

Vote: 519 Kanungu District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

This budget framework paper focuses on pertinent issues like staff development, proper planning at household level for purposes of utilizing the scarce resources within the District. It has been prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings have been held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan.

The priority interventions for 2013-2014 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every household by 2026. The district strategies for poverty reduction will focus on improving critical areas that satisfy people's basic needs. Focus will mainly be in investing in Agriculture, education, health, roads, and tourism development, however, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public - private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local revenue. These resources are meager and I therefore appeal to all Stakeholders, development partners, technical staff, Nongovernmental Organizations, Community Based organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget framework paper for 2013/2014.

We would like to recognize all those who participated in the discussion of this budget framework paper when they attended the District budget conference that was held on 29th January 2013 at the District head quarters. The budget framework paper have largely focused on attaining outputs that will contribute to the achievement of the prosperity for all and in realization of the development theme of the District of Growth, Employment, Unity and equitable development.

I wish to recognize the contribution of the Donor support to the District especially those funded by USAID for their contribution both in cash and in budget support especially in the areas of health, community, production, education and administration. The off budget support from the four development partners of: SDS-Programme, STAR-SW, SUNRISE OVC, MARIE STOPES UGANDA, COMMUNITY CONNECTOR will be directed to administration, Finance, health, community based services. The sector allocations for FY 2013/14 total to 2,515,851,451 shillings as follows are as follows Administration 95,215,000, Health 1,921,417,447, and Community Based Services 249,609,502 shillings and nutrition 195,935,347

Please accept my humble regards.

Mrs Canon Josephine Kasya
District Chairperson
Kanungu District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	840,496	204,245	835,044
2a. Discretionary Government Transfers	4,203,816	1,671,696	4,295,751
2b. Conditional Government Transfers	14,172,756	7,077,864	15,112,945
2c. Other Government Transfers	1,035,620	504,094	1,225,568
3. Local Development Grant	393,543	186,933	353,798
4. Donor Funding	1,866,307	657,390	1,799,180
Total Revenues	22,512,539	10,302,222	23,622,286

Revenue Performance in the first Half of 2012/13

The District has received a total of 10,528,278,000 shillings out of the planned total revenue of 22,512,539,000 making a total of 46.7% of the entire district budget. The central Government transfers performed as follows discretionary Government transfers, 40% conditional Government transfers 51% , local development grant 47% and 49% for the other government transfers. There was a general decline in the central government transfers with most of grants performing at 47% of the project annual revenues. The grants that under performed most are the wage for technical and farm school where we did not get the funds as we do not have such school in the district as well as urban unconditional grant wage as a result of having a Skelton staff in the new urban councils of butogota and kambuga Town councils as well as conditional grant to District natural resources wetland non wage which we did not receive in quarter two.

The overall local revenue has performed up to 24% of the projected annual revenues. The underperformance was mainly due to hotels tax as a result of delays to issue receipts for local service tax , inadequate tax education and non remittance of local service tax from teachers both primary, secondary and tertiary teachers. The trading license performed poorly due to lack of the contractors for revenue collection as the district did not attract bidders for some of the markets. The sub county personnel started collecting revenue a bit late. Miscellaneous also performed poorly due to delays to determine actual recoveries from the sub county due to understaffing of the Audit department and tender document fees which are expected in the month of June.

The Donors funds have performed up to 35% of the projected annual donor budget. The underperformance is due to the delay to release funds from Uganda wild life authority, global fund, WHO surveillance, WHO reproductive health, PACE, MOH VHT and WHO epidemic.

Planned Revenues for 2013/14

The District forecasts to collect and receive a total of 23,622,286000 shillings for the FY 2013/2014. There has been an increase in the overall budget by 13 % compared to the funds that were realized in the financial year 2012/2013.

The increment was mainly due to increase on conditional grants to cater for payment of salaries of staff mainly in the education and health sector. The increase of 33% in donors is due to commitment of SDS to contribute more funds under grant B and grant C, increased funding for global fund for support of kambuga hospital for drugs .

The contribution of local revenue to the entire District budget has remained minimal at 3.5% of the entire District budget. This has constrained the activities that are not funded by the central government like supervision and monitoring by CAO's office town council leadership, councils and maintenance of the district equipment like vehicles as well as co-funding requirement for NAADS and LGMSDP.

7.6% of the District projected budget revenues for 2013/2014 is expected from donors as budget support while 88.8% of the entire budget will be funded through the central Government transfers.

It is important to note that the local revenue has declined because last financial year 2012/2013 we had budgeted for sale of scraps which is not included in the financial year 2013/2014

On part of donor funds there is an increase in projected revenue in comparison to actual release for 2012/2013 due to the new commitment by SDS to provide more funding under grant B and grant C.

The central government transfers have increased due to mores wages for payment of employees.

Expenditure Performance and Plans

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,340,580	495,783	1,995,788
2 Finance	539,557	186,819	567,649
3 Statutory Bodies	662,718	230,309	641,974
4 Production and Marketing	1,818,126	855,740	1,798,790
5 Health	4,625,994	2,001,516	5,168,337
6 Education	10,675,698	5,168,531	10,764,037
7a Roads and Engineering	1,141,739	381,984	1,021,890
7b Water	652,817	207,422	496,922
8 Natural Resources	542,664	46,470	551,082
9 Community Based Services	403,107	125,468	501,572
10 Planning	79,034	25,381	81,237
11 Internal Audit	83,069	41,075	37,132
Grand Total	22,512,539	9,766,500	23,622,286
<i>Wage Rec't:</i>	<i>10,888,276</i>	<i>5,059,956</i>	<i>12,163,701</i>
<i>Non Wage Rec't:</i>	<i>6,832,864</i>	<i>3,086,780</i>	<i>7,081,320</i>
<i>Domestic Dev't</i>	<i>2,977,654</i>	<i>1,071,382</i>	<i>2,582,209</i>
<i>Donor Dev't</i>	<i>1,866,307</i>	<i>548,382</i>	<i>1,799,180</i>

Expenditure Performance in the first Half of 2012/13

The overall half year budget performance was 44.3% of the planned revenues. The wages performed at 45 % due to delay in recruitment of workers in the new two town council of Kambuga and Butogota town councils but also non access of payroll by health workers. The development funds performed up to 36% due to lack of staff in the procurement and disposal unit as two staff in the unit transferred their services. The recruitment has taken long due to inadequate facilitation of the District Service commission.

The expenditures for the first half of 2012/2013 has yielded to the following key outputs. Facilitated and coordinated re-allocation of refugees in Matanda transit camp to Navale and kisoro UNHCR designated camps. Coordinated and facilitated signing of MOU between the district and MOLG over purchase of 575 bicycles for LCI and LCII Chairpersons.

The department had the post of Deputy Chief Administrative Officer, substantively filled. The post had, remained vacant, since October, 2006. Western Uganda ULGA, UDICOSA and respective AGMs were attended. Office of CAO conducted verification of execution of performance agreements by town clerks and sub county chiefs in all lower local governments.

Prepared Annual financial statements for FY 2011/2012, Prepared budget estimates for FY 2012/2013, Responded to audit queries for F/Y 2011/2012, Prepared 6 Sets of monthly accountabilities, Book keeping and accountability, Local revenue monitoring. Council and executive committee meetings held 80 micro procurement conducted.

One quarterly review meeting for all field extension staff conducted as way of reviewing performance. Supervision of tea planting exercise under tea development intervention over 21 million seedlings have been planted out. 1500 chicken vaccinated against new castle disease. Evaluation and award of tender for construction of slaughter slab at katete done. EXEL construction awarded and construction work has started.

Transfers to NGO to health centres, Transfers of PHC non wage to Gov't health centers, Transfers of PHC to Gov't Hospital, UNFPA Activities like door to door, pregnancy mapping, VHTS Monthly meetings, dialogue meetings, MPDR Meetings were held. Support supervision, conducting of the extended district health management teams, drugs supply to health units and sanitation activities in kanyatorongo and kambuga sub counties. 150 schools inspected both private and Government.

Periodic maintenance of 10km of Kihihi-Nyanga-Ishasha Road in Kihihi and Nyanga Subcounty, 10km of Kishenyi-Kihembe-Ishasha road and maintained 84km of district roads.

Completion of Mpungu GFS and extension of 220m of piped water and installation of 6 water meters. 12 cases and 47 cases of children in contact with the law handled at District level and 17 LLGs respectively, nyakinoni, kihihi, kayonza, rutenga, rugyeyo, nyamirama, kanungu t/c, kihihi t/c, butogota t/nyanga, kambuga town council, katete and mpungu, 1 District Women Council supported and functional at District level

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Planned Expenditures for 2013/14

The overall expenditure allocations have not changed from those of financial year 2012/2013. The District projects to carry out the following key outputs.

- 353kms of District road maintained. These include Kirimbe – Kerere, Kambuga – Rugyeyo, Bugongi – Nyamirama, Ntungamo – Karangara – Ahamayanja, Kyeijanga – Nyamigoye, Kambuga – Nyabushoro, Nyakabungo – Kabaranga, Nyakabungo – Birara, Nyamirama – Nyakinoni, Katete – Kyeijanga, Nyakabunguru-Bihomborwa-Nyanga-Nkunda Road, Bugarama-Rutoro-Burebane Road, Kihihi-Nyanga-Ishasha Road, Rugyeyo–Muramba Road, Kijubwe–Kiringa Road (Hajji Bali Rd), Kishenyi–Kihembe–Ishasha Road, Kihihi–Matanda–Nyakabunguru–Ishasha Road, Ahakikome–Karambi Road, Katete–Mpangango–Nyamirama Road, Katete-Kigarama-Nyamirama Road, Mukono-Samaria-Katembe, Kazuru-Ahamuhingo-Masya-Kanungu Road, Bukono-Kashaki
- 20kms of roads periodically maintained. namely Ntungamo – Karangara – Ahamayanja in kayonza sub county and Nyakabungo – Kabaranga in rugyeyo sub county
- 22kms of community access road maintained in all sub counties.
- Fencing of mpungu health centre 111 in mpungu sub county
- Renovation of Kanungu health centre iv.
- Renovation of staff houses at katete health centre 1v.
- Design of kinaba gravity flow scheme.
- Construct 70 VIP latrine stances for 14 selected schools. Namely Kashojwa p/s, Runyinya p/s, Kazinga p/s, Makanga p/s, Rugando p/s, Bitabo p/s, Nyamirama p/s, Rushoriza p/s and Ntabagwep/s.
- Construction of a 3classroom block at Nyamigoye primary school in kanyatorongo sub county.
- 2500 farmers supported with agricultural inputs in all sub counties.

Medium Term Expenditure Plans

The medium term expenditure plans will mainly focus on the following key district priorities namely Rehabilitation and maintenance of rural feeder roads and bridges.

- Provision of Primary Health Care minimum packages and other associated services
- Construction of VIP latrines, classroom blocks, and supply of furniture.
- Support to 10 selected farmers per village with farm inputs and agricultural advisory services.
- Provision of GFS, protected springs, water jars, water harvesting tanks and rehabilitation of non-functional bore holes

Human Resource Development: Facilitating the development and growth of entrepreneurial and vocational skills to service increased production of tradable goods and services is a high priority. Similarly, improving healthcare delivery and the effectiveness of the education system will remain a priority to ensure continued improvement in the quality of the services being offered in the District.

- Improving service delivery. Improving efficiency and effectiveness of the public service delivery with special emphasis on contract management, addressing corruption issues and addressing inefficiency and wastage in the District expenditure. Man power planning will also be carried out in all departments so as to address staffing gaps especially in health and education.
- Expanding tax base, identification of new sources and maximisation of revenue collection
- Carry out capacity building of district staff and councillors including LLG staff and councillors.
- Conduct training on gender analysis and mainstreaming.
- Control HIV/AIDS spread and enhances mitigation measures.
- Carry out education on land management and structural development.
- Mentoring, monitoring and provision of technical supervision of ongoing activities
- Provision of clean water to households

Challenges in Implementation

The following are key challenges in implementation of the next financial year 2013/2014 budget and annual workplans.

- Understaffing especially health workers, teachers works and planning unit. Inadequate motor vehicles for monitoring and supervision of Government programs.
- Inadequate accommodation for teachers and health workers
- Low morale of teachers due to low remuneration.
- Limited access of farmers to micro finance institutions (credit facilities)
- Location of the District. The District is located very far away from the capital city of Uganda and there limited

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facilities such as water, electricity in most parts of the district, Lack of higher institutions of learning in the district such as universities that offer both under graduate and post graduate courses especially in the evening and weekends.

This is likely to increase on the labor turn over and on failure to attract staff.

- Poor road net works in the District and lack of a tarmac road connecting to the neighboring districts. This increases on the cost of production and also on failure to attract investors both local, national and international investors.

- Water for production. The district lacks an irrigation scheme. The district only depends on rain water which affects the production on a large scale.

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	840,496	204,245	835,044
Miscellaneous	21,143	10	21,143
Agency Fees	17,000	6053.268571	19,000
Liquor licences	914	10	1,000
Local Hotel Tax	12,857	3183.5	12,857
Local Service Tax	44,286	43532.14286	45,876
Locally Raised Revenues	529,970	103013	506,970
Market/Gate Charges	21,429	2649.1514281	25,900
Other Fees and Charges	16,926	1361.9285713	17,280
Other licences	114,286	28000	114,971
Property related Duties/Fees	20,000	11425.071428	28,580
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,114	230.00000001	114
Registration of Businesses	3,143	580	3,143
Rent & rates-produced assets-from private entities	6,286	941.683	7,200
Sale of (Produced) Government Properties/assets	6,286	0	6,724
Sale of non-produced government Properties/assets	857	0	2,286
Animal & Crop Husbandry related levies	4,857	350	4,857
Business licences	17,143	2905	17,143
2a. Discretionary Government Transfers	4,203,816	1,671,696	4,295,751
District Unconditional Grant - Non Wage	473,700	213184.131	454,660
Transfer of District Unconditional Grant - Wage	1,256,677	503395.71	1,306,944
Transfer of Urban Unconditional Grant - Wage	481,514	178035.254	500,774
Urban Unconditional Grant - Non Wage	249,920	113061.915	222,288
Hard to reach allowances	1,742,006	664018.794	1,811,085
2b. Conditional Government Transfers	14,172,756	7,077,864	15,112,945
Conditional Transfers for Wage Technical Institutes	257,505	0	0
Conditional Grant to Secondary Salaries	1,390,586	675636.997	1,512,233
Conditional transfers to Special Grant for PWDs	22,067	10435.963	22,067
Conditional transfers to School Inspection Grant	27,673	13087.254	30,742
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	50400	149,760
Conditional transfers to Production and Marketing	63,690	30120.797	63,759
Conditional transfers to DSC Operational Costs	39,386	18626.569	39,485
Conditional Grant to Secondary Education	1,118,427	745618.323	1,100,874
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical & Farm Schools	133,887	0	0
Conditional Transfers for Wage Community Polytechnics	123,869	0	0
Conditional Transfers for Non Wage Technical Institutes	223,560	149039.569	266,239
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	82355.333	120,738
Conditional Transfers for Non Wage Community Polytechnics	112,000	74666.667	117,104
Conditional transfer for Rural Water	356,310	169480	356,129
Conditional Grant to Women Youth and Disability Grant	10,570	4756.279	10,570
Conditional Grant to Urban Water	18,000	8512.65	16,000
Conditional Grant to Tertiary Salaries	258,142	157665.899	396,477
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,760	15939.627	130,560
Conditional Grant to PHC- Non wage	159,297	75335.522	159,297
Conditional Grant to Functional Adult Lit	11,587	5479.96	11,587
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400

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A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1112.606	4,450
Conditional Grant to NGO Hospitals	198,622	93933.215	198,622
Conditional Grant to PAF monitoring	31,395	14847.473	49,746
Conditional Grant to District Hospitals	138,577	65536.364	137,577
Conditional Grant to PHC - development	168,087	79842	168,098
Conditional Grant to Community Devt Assistants Non Wage	15,592	7374.051	15,615
Conditional Grant to PHC Salaries	2,042,918	1023854.092	2,539,315
NAADS (Districts) - Wage		0	321,585
Conditional Grant to SFG	192,420	91400	281,440
Conditional Grant to Primary Education	441,919	294612.669	367,310
Conditional Grant to Agric. Ext Salaries	33,927	21763.254	56,807
Conditional Grant for NAADS	1,381,846	656377	1,068,186
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant to Primary Salaries	4,751,872	2407823.798	5,327,052
2c. Other Government Transfers	1,035,620	504,094	1,225,568
Unspent balances – Other Government Transfers	20,000	0	
Other Transfers from Ministry of works (MELTC)	0	110000	
Other Transfers from Uganda Road Fund	878,568	375585.681	878,568
Other transfer from ministry of agriculture (BBW)>		0	85,000
Conditional transfer from the MOH		18508	
CREDIT LINE NDA		0	262,000
Unspent balances – Conditional Grants	137,051	0	
3. Local Development Grant	393,543	186,933	353,798
LGMSD (Former LGDP)	393,543	186933	353,798
4. Donor Funding	1,866,307	657,390	1,799,180
QUEPA	14,500	10000	14,500
WHO REPRODUCTIVE HEALTH	50,000	6000	50,000
WHO MTRAC	6,000	14824	6,000
WHO EPIDEMIC	70,000	0	70,000
UWA REVENUE SHARING	378,381	0	378,381
UNFPA	195,226	131565.99	195,226
UNEPI	90,000	74943.413	90,000
tree planting from kinkizi development company (unspent balances)	12,000	12000	0
GLOBAL FUND	90,000	60276.494	90,000
SDS	148,201	61459.505	317,274
DANIDA DRUGS CREDIT LINE	262,000	238032.682	
QUECA (REVENUE SHARING)		0	37,800
PACE	5,000	0	5,000
NTD RESEARCH TRIANGLE	15,000	7075	15,000
MOH VHT	20,000	0	20,000
MAAIF Avian Influeza		4213.36	
WHO surveillance	10,000	0	10,000
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	500,000
tea partnership		37000	
Total Revenues	22,512,539	10,302,222	23,622,286

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The overall local revenue has performed up to 24% of the projected annual revenues. The underperformance was mainly due to hotels tax as a result of delays to issue receipts for local service tax and inadequate tax education. Also due to non remittance of local service tax by the Ministry of public service from the teacher's salaries. Another source that has performed poorly is that revenues from tender documents which is expected to be realized in the month of June during the pre-qualification exercise.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The district received a total of 9,666,643,000 shillings out of the budgeted funds from the central government worth 19,805,736,000 shillings accounting to 49%. The central Government transfers performed as follows discretionary Government transfers, 40% conditional Government transfers 51% , local development grant 47% and 49% for the other government transfers. There was a general decline in the central government transfers with most of grants performing at 47% of the project annual revenues.

The grants that under performed most are the wage for technical and farm school where we did not get the funds as we do not have such school in the district as well as urban unconditional grant wage as a result of having a Skelton staff in the new urban councils of butogota and kambuga hospital as well as conditional grant to District natural resources wetland non wage.

(iii) Donor Funding

The Donors funds have performed up to 35% of the projected annual donor budget. The underperformance is due to the delay to release funds from Uganda wild life authority, global fund, WHO surveillance, WHO reproductive health, PACE, MOH VHT and WHO epidemic.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district projects to collect shillings 835,044,000 as local revenue for both the district and lower local governments. The key sources of revenue are property tax, hotel tax and transportation of timbers. The Local revenue contributes 3.5% of the total district budget. The decline in the projected local revenue is due to the fact that we had the sale of scraps in the financial year 2012/2013 which have not been budgeted for in the coming financial year

(ii) Central Government Transfers

The District projects to receive and spend a total of 19,762,494,000 shillings from the central Government of which 55.7% will be used for wages. Thus the central Government transfers account to 88.8% of the entire projected District annual budget for 2013/2014

The central government transfers have increased due to more wages for payment of employees.

(iii) Donor Funding

The District projects to receive and spend a total of 1,799,180,000 shillings from the donors. The donor are expected to contribute 9.2% the entire projected District The District projects to receive and spend a total of 1,799,180,000 shillings from the donors. The donor are expected to contribute 7.6% the entire projected District annual budget for 2013/2014. The increase in donor funds expected is due to the commitment of SDS to increase their funding through grant B and Grant C.

The District plans to ensure timely accountability to the donors and to strengthen the absorptive capacity of the released funds to the District.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,192,232	474,131	1,781,033
Conditional Grant to PAF monitoring	5,700	2,041	19,336
District Unconditional Grant - Non Wage		10,279	18,541
Hard to reach allowances	40,000	20,421	239,788
Locally Raised Revenues	59,000	57,590	57,582
Multi-Sectoral Transfers to LLGs	545,500	190,566	856,945
Transfer of District Unconditional Grant - Wage	541,957	193,235	588,841
Unspent balances – UnConditional Grants	75	0	
<i>Development Revenues</i>	148,348	33,928	214,755
District Unconditional Grant - Non Wage	30,571	0	16,000
LGMSD (Former LGDP)	77,758	21,598	41,000
Locally Raised Revenues	11,273	0	
Multi-Sectoral Transfers to LLGs	23,319	12,330	157,755
Unspent balances – Conditional Grants	103	0	
Unspent balances – Locally Raised Revenues	5,325	0	
Total Revenues	1,340,580	508,059	1,995,788
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,192,232	474,131	1,781,033
Wage	841,313	226,778	1,043,850
Non Wage	350,919	247,353	737,183
<i>Development Expenditure</i>	148,348	21,652	214,755
Domestic Development	148,348	21,652	214,755
Donor Development	0	0	0
Total Expenditure	1,340,580	495,783	1,995,788

Revenue and Expenditure Performance in the first half of 2012/13

The Administration department has cumulatively received 39% of the planned annual budget by the end of the second quarter. Likewise the department was able to utilize 38% of the annual projected expenditures. Out of the released funds to the department amounting to 519,423,000 shillings, a total of 507,103,000 shs was utilized by the end of the second quarter making it 99% absorption capacity. The unspent balance are 12,276,000 for capacity building fund which is to cater for the training of staff in environmental mainstreaming and shillings 44000 from local revenue for bank charges.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration department projects to receive a total of 1,995,788,000 shillings which is 8.45% of the total District budget worth 23,622,286,000 shillings. The department at the District level will receive and spent 977,508,000 of which the rest of the funds will be transferred to the Lower Local Governments. The department has had an increase in budget for 2013/2014 of 48% in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff especially in the lower local governments and payment of hard to reach allowances of the staff. The new sub counties have also priorities procurement of furniture and latrines at their head quarters in the financial year 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	6	11
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	17	51	58
No. of monitoring visits conducted	12	0	12
No. of monitoring reports generated	12	0	12
No. of computers, printers and sets of office furniture purchased		0	4
Function Cost (US\$ '000)	1,340,580	1,235,210	1,995,788
Cost of Workplan (US\$ '000):	1,340,580	1,235,210	1,995,788

Plans for 2013/14

- 17 Sub county monitored and supervised
- Lawful council resolutions implemented
- Production and dissemination of work shop reports.
- 12 technical planning committee meetings held
- 24 senior management meetings held.

Medium Term Plans and Links to the Development Plan

the department focused on proper coordination of the District programs and project for both the central government, District and donor within the District which is a core in the District development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

the department expects to receive a total of shillings 95,215,000 shillings from SDS to provide technical assistance and training in support of institutional strengthening.

(iv) The three biggest challenges faced by the department in improving local government services

1. monitoring and supervision of district projects

the department has only one vehicle to carry out monitoring and supervision of district projects.

2. understaffing in key departments

especially the departments of planning and engineering

3. low levels of infrastructure at service points, eg at subcounties.

lack of staff houses, inadequate offices, lack of land for construction and expansion,

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	532,514	209,119	497,061

Vote: 519 Kanungu District

Workplan 2: Finance

Conditional Grant to PAF monitoring	5,643	5,207	5,643
District Unconditional Grant - Non Wage	40,500	18,265	37,723
Hard to reach allowances	18,000	7,784	
Locally Raised Revenues		6,184	0
Multi-Sectoral Transfers to LLGs	285,855	119,778	271,179
Transfer of District Unconditional Grant - Wage	182,516	51,902	182,516
Development Revenues	7,043	3,484	70,587
District Unconditional Grant - Non Wage	5,000	2,500	32,920
Locally Raised Revenues		0	35,562
Multi-Sectoral Transfers to LLGs	1,967	984	2,105
Unspent balances – Locally Raised Revenues	76	0	
Total Revenues	539,557	212,603	567,649
B: Overall Workplan Expenditures:			
Recurrent Expenditure	532,514	183,336	497,061
Wage	248,513	75,871	226,513
Non Wage	284,001	107,465	270,548
Development Expenditure	7,043	3,483	70,587
Domestic Development	7,043	3,483	70,587
Donor Development	0	0	0
Total Expenditure	539,557	186,819	567,649

Revenue and Expenditure Performance in the first half of 2012/13

The Finance department has so far received 39% of the total planned annual revenues. Equally the department has been able to utilize 38% of the planned annual expenditures. Out of the received funds worth 208,857,000 shillings the department was able to utilize 207,114,000 shillings which is 99% absorption capacity. The unutilized funds worth 1,743,200 shillings are funds from local revenue for preparation and submission of reports

Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance department projects to receive a total of 567,649,000 shillings which is 2.4% of the total District budget worth 23,622,286,000, shillings. A total of shillings 292,397,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spend 87.57% of the projected revenues on the recurrent expenditures while 16.43% of the total departmental allocations will be spent on the development activities. 40% of the departmental allocations will be utilized in form of wages.

The department has had an increase in budget for 2013/2014 of 4% in comparison to the financial year 2012/2013. The increase is to cater for the salary debts that accrued from the financial year 2012/2013.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-07-2012	19/12/2012	30/07/2013
Value of LG service tax collection	12	42857000	56250000
Value of Hotel Tax Collected	45	32857000	16352000
Value of Other Local Revenue Collections	757	193897000	804818000
Date of Approval of the Annual Workplan to the Council	30/09/12	20/09/2012	15/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	15/06/2012	15/04/2014
Date for submitting annual LG final accounts to Auditor General		11/09/2012	30/09/2013
Function Cost (UShs '000)	539,557	315,655	567,648
Cost of Workplan (UShs '000):	539,557	315,655	567,648

Vote: 519 Kanungu District

Workplan 2: Finance

Plans for 2013/14

- 12 Monthly accountability statements prepared and submitted
- Annual financial statements prepared and submitted,
- Revenue enhancement plan reviewed
- Budget estimates prepared and distributed to all sectors
- Local revenue collected at 100%

Medium Term Plans and Links to the Development Plan

Increase revenue generation to increase funding for the planned activities. Budgeting for the available resources to ensure proper utilisation. Prepare accountabilities to ensure reporting to stakeholders. Provide electricity to run computers and provide lighting in offices

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Revenue enhancement activities are to be partially undertaken under SDS.

(iv) The three biggest challenges faced by the department in improving local government services

1. Manpower gaps

Staff ceilings not filled to 100% in effect some sub counties are manned by one Sub -Accountant

2.

3. Remuneration packages to Accounts Personnel

Some of the accounts personnel are Accounts Assistants paid at U7 which Comparing with market standards is below average considering their person specifications. This lowers their morale and hampers their effective and efficient service delivery levels

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	662,718	241,807	641,974
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	98,760	15,940	130,560
Conditional transfers to DSC Operational Costs	39,386	18,627	39,485
Conditional transfers to Salary and Gratuity for LG ele	149,760	50,400	149,760
District Unconditional Grant - Non Wage	143,078	49,253	87,189
Locally Raised Revenues	13,664	0	
Multi-Sectoral Transfers to LLGs	158,172	66,781	183,460
Other Transfers from Central Government		18,508	
Unspent balances – UnConditional Grants	8,377	0	

Vote: 519 Kanungu District

Workplan 3: Statutory Bodies

Total Revenues	662,718	241,807	641,974
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	662,718	230,309	641,974
Wage	199,821	47,902	213,945
Non Wage	462,897	182,407	428,029
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	662,718	230,309	641,974

Revenue and Expenditure Performance in the first half of 2012/13

The statutory bodies department has cumulatively received 36% of the planned annual budget by the end of the second quarter. Likewise the department was able to utilize 34% of the annual projected expenditures. Out of the released funds to the department amounting to 241,808,000 shillings, a total of 227,700,00 shs was utilized by the end of the second quarter making it 94% absorption capacity. the unspent balance worth 14,108,130 are part of funds cater for the district service commission to handle the recruitment of health works .During the 2nd Quarter of F/Y 2012/2013, department received Ugx 94,906,600/= to finance different activities in department as follows; DSC Chair's salary; Ugx 4,500,000/=, Transfer to PDU/ LGPAC/DLB; Ugx 6,269,000/=, DSC operations; Ugx 8,780,000/=, Salary and gratuity to elected leaders; Ugx 25,200,000/=; Councilors Allowance and ex-gratia; Ugx 6,755,000/=, Un conditional grant to Ugx 24,894,000/= and transfer from central government of Ugx 18,508,000/=. All funds were spent during this quarter, leaving a balance of Ugx 43,502/= for the district. The other remaining funds indicated as not utilized are funds for the LLGS

Un like in the previous quarter, the department suffered budgetary cuts on transfers to bodies and commission particularly to DSC, DLB, LGPAC and Contracts Committee

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory bodies department projects to receive a total of 641,974,000 shillings which is 2.71% of the total District budget worth 23,622,286,000, shillings. A total of shillings 458,514,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spent 100% of the projected revenues on the recurrent expenditures 41.3% of the departmental allocations will be utilized in form of wages.

The department has had an decline in budget for 2013/2014 of 3% in comparison to the financial year 2012/2013. The decrease is due to the death and resignation of some of the District and sub county councilors and lack of councils for the new 4 lower local governments of katete, nyanga, nyakinoni and rutenga sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	63	430
No. of Land board meetings		2	10
No. of Auditor Generals queries reviewed per LG	18	0	18
No. of LG PAC reports discussed by Council		19	4
Function Cost (UShs '000)	662,718	346,136	641,974
Cost of Workplan (UShs '000):	662,718	346,136	641,974

Vote: 519 Kanungu District

Workplan 3: Statutory Bodies

Plans for 2013/14

The department of statutory will carry out the following key outputs

- 7 council meetings held
- 6 standing committee meetings held
- 12 executive committee meetings held
- 12 district service committee meetings held and 250 employees recruited, 100 employees confirmed
- 20 staff released for training.
- 18 land board meetings conducted and 200 land titled issued out.
- 10 Local Government Accounts committee meeting conducted
- 4 district internal audit reports reviewed.
- 196 procurement contracts awarded

Medium Term Plans and Links to the Development Plan

The department will stick to achievement of those specific outputs and physical performances during F/Y 2013/2014 that are reflective of medium terms illustrated in BFP and well linked to DDP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department of statutory bodies is largely funded under local revenue component. Paltry allocations to District Service Commission, Land Board and Contracts from PAF, have ceased to meaningfully facilitate all planned activities in the department.

(iv) The three biggest challenges faced by the department in improving local government services

1. unprecedent budgetary central government budgetary cuts.

The department has since, F/Y 2009/2010 suffered a 40% budgetary cut. This has greatly negated on achieving planned activities. DSC suffered yet another budgetary cut of 30% during F/Y 2012/2013, which has to date paralysed its operations.

2. .

3. Delayed release of funds.

The department of statutory bodies performance, has continued to be negated by delayed release of funds from central government, which district relies on to fund planned activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	259,546	153,278	683,815
Conditional Grant to Agric. Ext Salaries	33,927	21,763	56,807
Conditional Grant to PAF monitoring	500	0	
Conditional transfers to Production and Marketing	31,970	30,121	31,970
Hard to reach allowances	12,500	6,534	8,931
Locally Raised Revenues	3,630	209	2,504
Multi-Sectoral Transfers to LLGs	11,400	1,854	11,400
NAADS (Districts) - Wage		0	321,585
Other Transfers from Central Government		0	85,000
Transfer of District Unconditional Grant - Wage	165,619	92,797	165,619
<i>Development Revenues</i>	1,558,580	729,996	1,114,975
Conditional Grant for NAADS	1,381,846	656,377	1,068,186

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	31,721	0	31,789
District Unconditional Grant - Non Wage		0	2,000
Donor Funding		41,213	
Locally Raised Revenues	6,000	0	13,000
Multi-Sectoral Transfers to LLGs	71,273	32,405	
Unspent balances – Conditional Grants	67,693	0	
Unspent balances - donor	47	0	
Total Revenues	1,818,126	883,273	1,798,790

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	259,546	143,173	683,815
Wage	188,050	114,560	536,859
Non Wage	71,496	28,613	146,956
<i>Development Expenditure</i>	1,558,580	712,566	1,114,975
Domestic Development	1,558,580	688,782	1,114,975
Donor Development	0	23,784	0
Total Expenditure	1,818,126	855,740	1,798,790

Revenue and Expenditure Performance in the first half of 2012/13

The production department has cumulatively received 93% of the funds expected by the second quarter and utilized 99% of the received funds by the end of the quarter. The funds received account to 48% of the total annual projection of which 47% of the planned annual expenditures has been incurred. The unutilized funds are 3,662,000 for NAADS to cater for the service of the NAAD's vehicle and donor funds worth 17,199,999 shs from Kinkizi development company and kayonza tea factory the monitoring the tea planted under kinkizi development company and Kayonza growers tea company.

Department Revenue and Expenditure Allocations Plans for 2013/14

The production department projects to receive a total of 1,798,790,000 shillings which is 7.6% of the total District budget worth 23,622,286,000, shillings of which 62% is for development expenditure and 38% is for recurrent expenditure. Major sources of revenue are central government transfers such as NAADS and PMG programmes and salaries. On top of the above the department will receive 85,714,000 for banana bacterial wilt control through NAADS which is development but to be spent under pest and disease control which is recurrent expenditure.

The department has had a decrease in budget for 2013/2014 of 1% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the production sector by the lower local governments under multi-sectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	15	10
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services		13100	2000
No. of farmer advisory demonstration workshops		34	2286
No. of farmers receiving Agriculture inputs		1418	2008
Function Cost (US\$ '000)	1,530,021	1,281,902	1,424,926
Function: 0182 District Production Services			

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	0	14000	55000
No. of livestock by type undertaken in the slaughter slabs		5005	2300
No. of fish ponds stocked		0	50
Quantity of fish harvested		0	450000
Function Cost (US\$ '000)	280,905	257,398	369,364
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	17	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1	0
No. of market information reports disseminated		0	4
No of cooperative groups supervised	32	0	9
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	7,200	4,254	4,500
Cost of Workplan (US\$ '000):	1,818,126	1,543,553	1,798,790

Plans for 2013/14

- 1800 farmers supported with food security in all parishes
- 109 market oriented farmers supported in the district.
- 51 commercialized farmers supported
- 6 adaptive research of tea established
- Quarterly farmer for a meetings conducted at the District and in all lower local governments.
- Banana bacteria controlled in 6 banana growing sub counties of kayonza, butogota, mpungu, kinaba, rutenga, nyamirama, nyakinoni, katete, kihihi, kihihi TC and Nyanga.
- 1 District NAADS Newsletter /farmer's magazine published
- 6 DARST Meetings held
- 3000 farmers supported with starter technologies and appropriate advisory services.
- Major epidemic crop and livestock diseases (BBW, rabies, Newcastle, FMD) controlled.
- Hygienic meat available to communities in district.

Medium Term Plans and Links to the Development Plan

Ensuring that every household has a source of income (daily, monthly and annual) and is food secure. Activities to enhance household income and food security should not compromise biodiversity and the environment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Promotion of tea and coffee growing in the district. The two are likely to be funded by NAADS and coffee Development Authority. Evaluation of new rice and cassava varieties joint venture by NARO / KAZADI, JICA and the local government. Support for food and nutrition activities worth from the The Integrated Nutrition and Agriculture Project that will mainly focus on Strengthen the capacity of District Structures to support coordination and planning of food security and nutrition activities

:Strengthen sub-county and parish structures to support Community Connector activities and establish demonstration sites in the sub counties of rugyeyo and kihihi all aimed at ensuring food security and reduction in the underweights in line with the food and nutrition policy. Promotion of seed potato and potato production. This activity will be funded by international fertiliser development centre (IFDC) under the CATALIST project. Promotion of climbing beans as a productivity enhancement intervention. Will be funded by Africa 2000.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

1. understaffing

the veterinary and commercial services sub sectors are grossly understaffed. Commercial office is just managed by one officer who has to supervise SACCOS in 17 subcounties, do activities of trade and tourism and office work. There are only two vets .

2. inadequate releases

cost of living rising every other day but IPFS do not rise yet one is expected to deliver services to communities.

3. fake agro chemicals on the market

number of fake agro chemicals are on the market . Districts have no facilities to taste them.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,951,370	1,432,016	3,785,819
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	198,622	93,933	198,622
Conditional Grant to PHC- Non wage	159,297	75,336	159,297
Conditional Grant to PHC Salaries	2,042,918	1,023,854	2,539,315
District Unconditional Grant - Non Wage	3,000	0	3,669
Hard to reach allowances	348,693	169,398	457,077
Multi-Sectoral Transfers to LLGs	60,263	3,959	28,263
Other Transfers from Central Government		0	262,000
<i>Development Revenues</i>	1,674,624	694,557	1,382,518
Conditional Grant to PHC - development	168,087	79,842	168,098
Donor Funding	1,406,431	588,679	1,202,100
LGMSD (Former LGDP)	2,075	5,500	12,320
Multi-Sectoral Transfers to LLGs	94,606	20,536	
Unspent balances – Conditional Grants	3,425	0	
Total Revenues	4,625,994	2,126,573	5,168,337
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,951,370	1,432,016	3,785,819
Wage	2,070,492	1,023,854	2,539,315
Non Wage	880,877	408,162	1,246,504
<i>Development Expenditure</i>	1,674,624	569,500	1,382,518
Domestic Development	268,193	44,902	180,418
Donor Development	1,406,431	524,598	1,202,100
Total Expenditure	4,625,994	2,001,516	5,168,337

Revenue and Expenditure Performance in the first half of 2012/13

The health department has so far received 47% of the total planned annual revenues. Equally the department has been able to utilize 44% of the planned annual expenditures. Out of the received funds the department was able to utilize 97% . Out of the un utilized funds worth 130,595,000, shillings ,

Shillings 66,513,000 is for PHC development to cater for the fencing of Kanungu and kihiki health centre 1vs, which are still under procurement process, the delay to implement the project was due to changes in the work plan that took effect in the month of October 2012 while shillings 64,081,000 are for donors from Global fund UNFPA and UNEPI

Department Revenue and Expenditure Allocations Plans for 2013/14

•The health department projects to receive a total 5,168,337,000 shillings which is 22.02% of the total District budget

Vote: 519 Kanungu District

Workplan 5: Health

worth 23,622,286,000 shillings. A total of shillings 5,140,074,000 will be utilized at the District level while the remaining funds are to be utilized at the sub county level. The department will spend 66% of the projected revenues on the recurrent expenditures while a total of 180,418,000 shillings accounting to 3.5% of the total departmental allocations will be spent on the development activities. The department will receive a total of 1,202,100,000 shillings from the donors. This alone accounts to 23.2% of the total departmental planned revenues and expenditures.

- The department has had an increase in budget for 2013/2014 of 11.7 in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff and payment of hard to reach and drugs from the NMS.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 519 Kanungu District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	115045000	26200000
Value of health supplies and medicines delivered to health facilities by NMS	250000000	49880000	120000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	46	2	0
%age of approved posts filled with trained health workers	58	54	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5850	2938	22500
No. and proportion of deliveries in the District/General hospitals	1350	586	1400
Number of total outpatients that visited the District/ General Hospital(s).	48292	11626	51000
Number of inpatients that visited the NGO hospital facility	2930	1416	13350
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200	631	1500
Number of outpatients that visited the NGO hospital facility	24250	14190	43000
Number of outpatients that visited the NGO Basic health facilities	5000	22520	38796
Number of inpatients that visited the NGO Basic health facilities	1750	739	1820
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	328	630
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	604	12435
Number of trained health workers in health centers	312	0	360
No. of trained health related training sessions held.	18	7	124
Number of outpatients that visited the Govt. health facilities.	119807	66049	195210
Number of inpatients that visited the Govt. health facilities.	3100	5458	23500
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1825	3150
%age of approved posts filled with qualified health workers	65	52	62
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	3	55
No. of children immunized with Pentavalent vaccine		1003	14500
No. of new standard pit latrines constructed in a village	435	0	
No of healthcentres constructed	3	0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated		0	3
No of maternity wards constructed	1	1	0
No of OPD and other wards constructed		0	2
Function Cost (UShs '000)	4,625,993	2,789,733	5,168,337
Cost of Workplan (UShs '000):	4,625,993	2,789,733	5,168,337

Plans for 2013/14

- Fencing 2 health centers of Kanungu, and Kihihi HC1V completed , Fencing Mpungu HC111,
- Renovation and Remodeling of Kanungu HC1V,

Vote: 519 Kanungu District

Workplan 5: Health

- Renovation of 3 staff houses at Katete HC111,
- Renovation of Kihihi HC1V,
- Quarterly Integrated Supervision of 46 health facilities done.
- 96 health workers trained in data management
- 46 health unit management committee chairpersons trained in budgeting and financial management.

Medium Term Plans and Links to the Development Plan

complete fencing of health facilities,(Kanungu hciv and Mpungu hc111),sewage system of the DHO's office,provision of minimum health package to the community.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Star-South west programm funded by USAID is providing technical assistance to 18 Health facilities in providing Elimination of Mother to Child HIV/AIDS Transmission; Reproductive Health Uganda is providing technical assistance to 2 Health units in the provision of Family Planning serviices. SDS is estimated to contribute UGX 381,627,249 in FY 2013/14, and UGX 190,813,624 in FY 2014/15 in Non – Cash/In-Kind Budget Support (off budget supports) covering the entire district in the areas of data management, services (e.g. Public Health workers' Salaries, Works, IEC Materials) and TA and training in support of institutional strengthening.

STAR-SW is estimated to contribute UGX 768,104,546 in Non – Cash/In-Kind Budget Support (off budget supports) covering the entire district in the areas of TB and HIV/AIDS prevention, care, and treatment services and Systems strengthening.

MARIE STOPES UGANDA is estimated to contribute UGX 195,088,708 in FY 2013/14 in Non–Cash / In-Kind Budget Support (off budget supports) and UGX 147,839,782 in 2014-2015 on the core intervention of Reproductive health services

RHU is estimated to contribute UGX 840,058,992 in FY 2013/14 in Non – Cash/In-Kind Budget Support (off budget supports) covering Kanungu T/C and Kihihi T/C . The activity provides HIV/AIDS prevention, care and support services. It will also expand access and utilization of key components of orphans and other vulnerable children (OVC).

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing

Kanungu dstrict is a hard to reach and to stay,attraction and retention of staff is difficult. NGO health facilities donot have qualified staff.

2. Lack of Diagonistic equipment in health units

All the health facilities are not equiped with basic diagnostic equipments

3. lack of transport

the district health officer and heath centre 111's have no transport

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,350,980	5,090,463	10,415,230
Conditional Grant to PAF monitoring	980	0	
Conditional Grant to Primary Education	441,919	294,613	367,310
Conditional Grant to Primary Salaries	4,751,872	2,407,824	5,327,052
Conditional Grant to Secondary Education	1,118,427	745,618	1,100,874
Conditional Grant to Secondary Salaries	1,390,586	675,637	1,512,233
Conditional Grant to Tertiary Salaries	258,142	157,666	396,477

Vote: 519 Kanungu District

Workplan 6: Education

Conditional Transfers for Non Wage Community Poly	112,000	74,667	117,104
Conditional Transfers for Non Wage Technical & Farr	123,533	82,355	120,738
Conditional Transfers for Non Wage Technical Institu	223,560	149,040	266,239
Conditional Transfers for Wage Community Polytechn	123,869	0	0
Conditional Transfers for Wage Technical & Farm Sch	133,887	0	0
Conditional Transfers for Wage Technical Institutes	257,505	0	0
Conditional transfers to School Inspection Grant	27,673	13,087	30,742
District Unconditional Grant - Non Wage	13,500	5,656	6,457
Hard to reach allowances	1,307,813	453,042	1,104,290
Multi-Sectoral Transfers to LLGs	15,010	3,113	15,010
Transfer of District Unconditional Grant - Wage	50,703	28,146	50,703
Development Revenues	324,718	127,780	348,807
Conditional Grant to SFG	192,420	91,400	281,440
LGMSD (Former LGDP)	39,507	16,760	38,808
Multi-Sectoral Transfers to LLGs	43,559	19,620	28,559
Unspent balances – Conditional Grants	49,232	0	0
Total Revenues	10,675,698	5,218,243	10,764,037
B: Overall Workplan Expenditures:			
Recurrent Expenditure	10,350,980	5,090,462	10,415,230
Wage	6,966,564	3,433,675	7,280,474
Non Wage	3,384,416	1,656,787	3,134,756
Development Expenditure	324,718	78,069	348,807
Domestic Development	324,718	78,069	348,807
Donor Development	0	0	0
Total Expenditure	10,675,698	5,168,531	10,764,037

Revenue and Expenditure Performance in the first half of 2012/13

The education department has so far received shillings 5,395,618,000 which accounts to 51% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 50% of the planned annual expenditures. In terms of quarterly projections the department has received 105% of the expected funds in the quarter and utilized 100% of the projected quarterly expenditures.

A total of shillings 101,316,000 shillings have not been utilized. Out of shillings 58,532,000 shillings are for domestic development, shillings 29,548,908 are for SFG while shillings 28,983,092 is from the LGMSDP account. These funds are for the construction of V.I.P Latrines in 11 primary schools in the District. They have not been utilized due to delays in approving the contracts committee inadequate staff in the PPDU.

Department Revenue and Expenditure Allocations Plans for 2013/14

•The Education department projects to receive and spend a total 10,764,037,000 shillings which is 45.54% of the total District budget worth 23,622,286,000 shillings. The department will spent 97% of the projected revenues on the recurrent expenditures while a total of 348,807,000 shillings accounting to 3% of the total departmental allocations will be spent on the development activities. A total of shillings 7,280,474,000 accounting to 67.9% will be utilized as wages.

•The department has had an increase in budget for 2013/2014 of 0.8% in comparison to the financial year 2012/2013. The increase is to cater for the salary of the new recruited staff

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 519 Kanungu District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1123	1123	1159
No. of qualified primary teachers	1123	1123	1159
No. of pupils enrolled in UPE	60000	54872	62000
No. of student drop-outs	100	193	200
No. of Students passing in grade one	700	563	650
No. of pupils sitting PLE	4304	4398	5000
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	55	0	52
No. of latrine stances rehabilitated	00	0	0
No. of teacher houses constructed	8	01	
No. of teacher houses rehabilitated	00	0	
Function Cost (UShs '000)	6,425,588	4,698,786	7,084,530
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	203	203	203
No. of students passing O level	2000	2000	1397
No. of students sitting O level	2500	2500	1397
No. of students enrolled in USE		6985	9048
Function Cost (UShs '000)	2,901,357	2,210,530	2,634,792
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	60	100
No. of students in tertiary education	600	1098	700
Function Cost (UShs '000)	1,255,896	716,120	973,382
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	257	128	260
No. of secondary schools inspected in quarter	30	60	31
No. of tertiary institutions inspected in quarter	3	4	04
No. of inspection reports provided to Council	4	02	04
Function Cost (UShs '000)	92,857	72,084	71,333
Cost of Workplan (UShs '000):	10,675,698	7,697,520	10,764,036

Plans for 2013/14

The education key out puts include.

- 139 schools inspected termly
- 75 V.I.P Latrine stances constructed in selected 15 schools namely i.e Ishasha market ,Kashojwa p/s, Runyinya p/s, Kazinga p/s, Makanga p/s, Rugando p/s, Bitabo p/s, Nyamirama p/s, Rushoroza p/s, and Ntabagwep/s.
- Construction of a 3 classroom block at nyamigoye primary school in kanyatorongo sub county.

Medium Term Plans and Links to the Development Plan

The department plans to inspect schools and to construct 51 V.I.P Latrine stances in selected schools i.e Ishasha market ,Kashojwa p/s, Runyinya p/s, Kazinga p/s, Makanga p/s, Rugando p/s, Bitabo p/s, Nyamirama p/s, Rushoroza p/s, and Ntabagwep/s. We also plan to monitor S.F.G Projects, submit reports to Kampala, and submit inspection reports to the council, pay salaries and hard to reach allowances to all teachers in primary secondary and tertiary institutions. All this is linked to the District Development Plan as they aim at achieving the district objective of delivering services to the

Vote: 519 Kanungu District

Workplan 6: Education

people.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to have Girls' Education Movement (GEM-U) to support 106 girls in secondary and tertiary institutions in terms of scholastic materials and personal effects.

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget cuts

The planned activities are not all implemented because of budget cuts by the Ministry of finance, Planning and Economic Development (MoFPED)

2. Delays in procurement.

The projects are not implemented at the scheduled time due to delays in procurement process.

3. Demotivated staff

The staffs are not performing to the expected level due to lack of motivation as a result of poor pay hence resort to mult borrowing from different financial institutions. Eventually they can't repay the loans hence abscond.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,055,852	513,140	940,890
Conditional Grant to PAF monitoring	588	0	
District Unconditional Grant - Non Wage	2,000	0	1,073
Locally Raised Revenues	2,768	2,590	
Multi-Sectoral Transfers to LLGs	91,136	5,600	
Other Transfers from Central Government	878,568	485,586	878,568
Transfer of District Unconditional Grant - Wage	61,248	19,364	61,248
Unspent balances – Other Government Transfers	19,544	0	
<i>Development Revenues</i>	85,887	32,702	81,000
District Unconditional Grant - Non Wage	15,000	0	16,000
Multi-Sectoral Transfers to LLGs	70,887	32,702	65,000
Total Revenues	1,141,739	545,842	1,021,890
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,055,852	349,282	940,890
Wage	100,066	19,364	61,248
Non Wage	955,786	329,918	879,641
<i>Development Expenditure</i>	85,887	32,702	81,000
Domestic Development	85,887	32,702	81,000
Donor Development	0	0	0
Total Expenditure	1,141,739	381,984	1,021,890

Revenue and Expenditure Performance in the first half of 2012/13

The works department has cumulatively received shillings 545,845,000 which accounts to 48% of the total planned annual revenues. Similarly the department has been able to cumulatively utilize 34% of the planned annual expenditures. In terms of quarterly projections the department has received 66% of the expected funds in the quarter and utilized 104% of the projected quarterly expenditures.

Out of the received funds the department was able to utilize 86%. The low absorption capacity on this department was the fact that the departmental had planned to work on roads using the force on account arrangement. However

Vote: 519 Kanungu District

Workplan 7a: Roads and Engineering

there were some delays in receiving the required road equipments from the ministry of works and transport.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend 1,021,890,000 shillings ; out of which 404,988,597 is for maintenance of urban roads in Butogota T.C, Kambuga T.C, Kanungu T.C, Kihihi T.C, 61,248,193 for staff salaries in works department, 362,270,650/= is for maintenance of District roads, 48,500,000 for works office operations, 16,000,000 shillings for general building and IT equipment maintenance and 63,882,089 is for maintenance of community access roads in sub counties of Kambuga, Kanyantorogo, Kayonza, Kihiihi, Kirima, Mpungu, Nyamirama, Rugyeyo, Rutenga.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	27	0	
Length in Km of Urban unpaved roads periodically maintained		0	30
Length in Km of District roads routinely maintained	295	124	310
Length in Km of District roads periodically maintained	38	20	20
Length in Km. of rural roads constructed	25	0	
Function Cost (US\$ '000)	1,065,980	667,159	994,890
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	75,759	13,000	27,000
Cost of Workplan (US\$ '000):	1,141,739	680,158	1,021,890

Plans for 2013/14

The following physical outputs will be achieved:

- Periodic maintenance of 20 Km of Ntungamo – Karangara – Ahamayanja and Nyakabungo – Kabaranga.
- Routine maintenance of 353Km of Kirimbe – Kerere, Kambuga – Rugyeyo, Bugongi – Nyamirama, Ntungamo – Karangara – Ahamayanja, Kyeijanga – Nyamigoye, Kambuga – Nyabushoro, Nyakabungo – Kabaranga, Nyakabungo – Birara, Nyamirama – Nyakinoni, Katete – Kyeijanga, Nyakatunguru-Bihomborwa-Nyanga-Nkunda Road, Bugarama-Rutoro-Burebane Road, Kihihi-Nyanga-Ishasha Road, Rugyeyo–Muramba Road, Kijubwe–Kiringa Road (Hajji Bali Rd), Kishenyi–Kihembe–Ishasha Road, Kihihi–Matanda–Nyakatunguru–Ishasha Road, Ahakikome–Karambi Road, Katete–Mpangango–Nyamirama Road, Katete-Kigarama–Nyamirama Road, Mukono-Samaria-Katembe, Kazuru-Ahamuhingo-Masya-Kanungu Road, Bukono-Kashaki,

- The department has had a decrease in budget for 2013/2014 of 10% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the works sector by the lower local governments under multi-sectoral transfers

Medium Term Plans and Links to the Development Plan

Improved accessibility to local markets, hospitals, schools and other public facilities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Maintenance of National roads by Uganda National Roads Authority and maintenance of Tourist roads by UWA.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 519 Kanungu District

Workplan 7a: Roads and Engineering

1. Lack of staff

The department is critically understaffed. Out of 12 staffs, only 6 are currently recruited. This has affected the performance of the department.

2. Low Funding

The District is located in Mountainous areas, making road maintenance very expensive and yet the budgetary allocation has not improved (instead we are experiencing budget cuts every other year).

3. Lack of equipments

The district only has a Grader and tipper. Lack of compactor, water bouser, excavator and other necessary road equipments has made difficult for us to effectively fulfill our mandates.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	201,001	40,232	56,000
Conditional Grant to Urban Water	18,000	8,513	16,000
Multi-Sectoral Transfers to LLGs	162,001	21,788	18,000
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	451,816	212,477	440,922
Conditional transfer for Rural Water	356,310	169,480	356,129
Locally Raised Revenues	900	0	
Multi-Sectoral Transfers to LLGs	94,606	42,997	84,793
Total Revenues	652,817	252,709	496,922
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	201,001	36,766	56,000
Wage	3,729	0	0
Non Wage	197,272	36,766	56,000
<i>Development Expenditure</i>	451,816	170,656	440,922
Domestic Development	451,816	170,656	440,922
Donor Development	0	0	0
Total Expenditure	652,817	207,422	496,922

Revenue and Expenditure Performance in the first half of 2012/13

The water department has so far received shillings 252,709,000 which accounts to 39% of the total projected annual revenues. Similarly the department has been able to utilize 32% of the forecasted annual expenditures. In terms of quarterly projections the department has received 74% of the expected funds in the quarter and utilized 86% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 45,286,000 which accounts to 7%. The unutilized funds are shillings 3,466,000 for water and hygiene funds to cater for sanitation al week and shillings 41,820,000 for rural water for the design of the gravity flow scheme.

Department Revenue and Expenditure Allocations Plans for 2013/14

- The sector expects to receive and spend a total amount of 496,922,000 shillings, of which 356,129,000 shillings is for rural water activities, 22,000,000 shillings for sanitation and hygiene activities and 17,000,000 shillings for support to urban water maintenance activities and the rest for the Lower Local Governments. This accounts to 2.1% of the entire District budget of 23,622,286,000, shillings.

- The department has had a decrease in budget for 2013/2014 of 23% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the water sector by the lower local governments under

Vote: 519 Kanungu District

Workplan 7b: Water

multi-sectoral transfers

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	44	10	20
No. of water points tested for quality	20	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	1
No. of sources tested for water quality	20	10	5
No. of water points rehabilitated	5	1	0
% of rural water point sources functional (Gravity Flow Scheme)	95	10	
% of rural water point sources functional (Shallow Wells)	80	4	
No. of water pump mechanics, scheme attendants and caretakers trained	5	2	
No. of public sanitation sites rehabilitated	1	1	
No. of water and Sanitation promotional events undertaken	10	4	10
No. of water user committees formed.	15	10	7
No. Of Water User Committee members trained	75	50	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	6	5
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	10	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of deep boreholes rehabilitated	3	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
Function Cost (US\$ '000)	634,817	324,323	479,922
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections	30	0	
No. of new connections made to existing schemes	5	4	5
Function Cost (US\$ '000)	18,000	7,315	17,000
Cost of Workplan (US\$ '000):	652,817	331,639	496,922

Plans for 2013/14

The following planned outputs are to be achieved by the end of the F/Y:

- Kihanda GFS-phase 1 with 7 tap stands Constructed.
- 4 springs Protected

Vote: 519 Kanungu District

Workplan 7b: Water

- Kanyantorogo GFS rehabilitated.
- 20 Water sources tested for quality surveillance
- Design for bugongi gravity flow scheme and kihanda gravity flow scheme paid.

Medium Term Plans and Links to the Development Plan

The planned for activities will enable us to raise safe water coverage of the District from 92% to 95% and improve sanitation and hygiene of Nyamirama sub county from the current 78% to 85% & and Rutenga sub county from the current 70% to 79%. This plan is in line with our five year DDP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Ministry of water and environment will be working on the construction of Kanyampanga GFS, Bwindi Mugahinga Conservation Trust will be promoting good sanitation and hygiene in primary schools which are in areas neighbouring Bwindi National park, Kinkizi Intergrated Rural Development Program will be partnering with us in carrying out hygiene and sanitation campaigns in most of the subcounties targeting members of the AKA BOX groups. LADA will be protecting springs in sub counties of Nyamirama, Kihihi and Nyakinoni.

(iv) The three biggest challenges faced by the department in improving local government services

1. Vehicle maintenance

The sector has got 1 running motorvehicle, FORD double cabin which is only maintained at COOPERMOTORS garage in Kampala, but our budget is very small to afford the required standard of maintenance. We currently need 30,000,000 shillings to complete meinte

2.

3. O&M by communities

we are facing the challenge of O&M for the water sources, especially springs which serve more than 70% of our population. There is need for more efforts and resources in community sensitisation at all levels

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,157	36,099	89,401
Conditional Grant to District Natural Res. - Wetlands	4,450	1,113	4,450
Conditional Grant to PAF monitoring	980	0	
District Unconditional Grant - Non Wage	7,480	2,874	9,173
Multi-Sectoral Transfers to LLGs	11,469	2,239	
Transfer of District Unconditional Grant - Wage	75,778	29,873	75,778
<i>Development Revenues</i>	442,506	24,505	461,681
District Unconditional Grant - Non Wage	5,000	4,500	5,000
Donor Funding	392,881	0	430,681
LGMSD (Former LGDP)	24,000	12,000	26,000
Multi-Sectoral Transfers to LLGs	18,011	8,005	
Unspent balances - donor	2,615	0	

Vote: 519 Kanungu District

Workplan 8: Natural Resources

Total Revenues	542,664	60,604	551,082
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>100,157</i>	<i>35,043</i>	<i>89,401</i>
Wage	75,778	29,873	75,778
Non Wage	24,379	5,170	13,623
<i>Development Expenditure</i>	<i>442,506</i>	<i>11,427</i>	<i>461,681</i>
Domestic Development	37,626	11,427	31,000
Donor Development	404,881	0	430,681
Total Expenditure	542,664	46,470	551,082

Revenue and Expenditure Performance in the first half of 2012/13

The natural resources department has so far received shillings 60,604,000 which accounts to 11% of the total projected annual revenues. Similarly the department has been able to utilize 46,470,000 shs which is 9% of the forecasted annual expenditures. In terms of quarterly projections the department has received 21% of the expected funds in the quarter and utilized 16% of the projected quarterly expenditures. The low revenue performance is due to non remittance of the revenues from donor especially the tourism revenues by UWA.

Out of the received funds the department was unable to utilize shillings 46,470,000 which accounts to 97%. The unutilized funds are shillings 13,078,000 from the LGMSDP to cater for the planting of mafuga forest reserve which was not utilized due to lack of contracts committee and understaffing in the procurement unit. Shillings 1,055,782 are for the local revenue for surveying the district land

Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural resources department projects to receive and spend a total 551,082,000 shillings which is 2.3% of the total District budget worth 23,622,286,000, shillings of which shillings 514,262,000 will be utilized at the District level while the remaining funds are for the Lower Local Governments. The department will spend 17.6% of the projected revenues on the recurrent expenditures while a total of 31,000,000 shillings accounting to 6% of the total departmental allocations will be spent on the development activities. The department projects to receive a total of shillings 430,681,000 from donor accounting to 83.7% of the entire departmental annual budget.

The department has had an increase in budget for 2013/2014 of 1.5% in comparison to the financial year 2012/2013. The increase is to cater for increased planting of mafuga forest reserve.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	54	40	54
No. of monitoring and compliance surveys/inspections undertaken	10	12	24
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	5	1	5
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring	80	0	40
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	0	0	9
Function Cost (US\$ '000)	544,159	88,476	551,082
Cost of Workplan (US\$ '000):	544,159	88,476	551,082

Vote: 519 Kanungu District

Workplan 8: Natural Resources

Plans for 2013/14

- 4 parishes supported with community projects which are adjacent to the Bwindi national park,
- Fencing of 3 parishes in kihikihi and nyanga sub counties adjacent to Queen Elizabeth National Park,
- Planting and maintenance of 120 hectares of mafuga forest reserve

Medium Term Plans and Links to the Development Plan

Natural Resources management for prosperity for all and the District vision of having a clean environment and sustainable livelihood projects at household level.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

none

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of transport

the department is inadequately facilitated to monitor the activities related to natural resource degradation such as bush burning, wetland and forest encroachment as well as controlled structural development in urban and rural areas.

2. understaffing

the department does not have a Cartographer and Tourism officer who are key in implementing the departmental activities.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,558	115,822	251,576
Conditional Grant to Community Devt Assistants Non	15,592	7,374	15,615
Conditional Grant to Functional Adult Lit	11,587	5,480	11,587
Conditional Grant to Women Youth and Disability Gr:	10,570	4,756	10,570
Conditional transfers to Special Grant for PWDs	22,067	10,436	22,067
District Unconditional Grant - Non Wage	6,500	6,176	8,577
Hard to reach allowances	15,000	6,840	
Multi-Sectoral Transfers to LLGs	47,050	13,892	47,050
Transfer of District Unconditional Grant - Wage	124,110	60,868	124,110
Transfer of Urban Unconditional Grant - Wage	12,000	0	12,000
Unspent balances – UnConditional Grants	81	0	
<i>Development Revenues</i>	138,550	62,456	249,996
District Unconditional Grant - Non Wage	9,500	0	5,000
Donor Funding	54,996	27,498	166,400
LGMSD (Former LGDP)	73,596	34,958	73,596
Locally Raised Revenues		0	5,000
Unspent balances – Other Government Transfers	458	0	

Vote: 519 Kanungu District

Workplan 9: Community Based Services

Total Revenues	403,107	178,278	501,572
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>264,558</i>	<i>106,554</i>	<i>251,576</i>
Wage	124,110	60,868	136,110
Non Wage	140,447	45,686	115,466
<i>Development Expenditure</i>	<i>138,550</i>	<i>18,914</i>	<i>249,996</i>
Domestic Development	83,554	18,914	83,596
Donor Development	54,996	0	166,400
Total Expenditure	403,107	125,468	501,572

Revenue and Expenditure Performance in the first half of 2012/13

The community based services department has cumulatively received shillings 178,278,000 which accounts to 44% of the total projected annual revenues. Similarly the department has been able to utilize 128,562,000 shs which is 32% of the forecasted annual expenditures. In terms of quarterly projections the department has received 85% of the expected funds in the quarter and utilized 57% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 49,716,000 which accounts to 12%. Out of the un utilized funds 8,228,000 is for non wage to cater for FAL activities while the remaining funds is for CDD to cater for the parish projects which had not been submitted and under SDS as a donor for the OVC that was released towards the closure of the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The community based services department projects to receive a total 501,572,000 shillings which is 2.1% of the total District budget worth 23,622,286,000, shillings. A total of shillings 449,522,000 shillings will be utilized at the District level while the remaining funds will be utilized at the Lower Local Governments. The department will spent 50.1% of the projected revenues on the recurrent expenditures. Out of recurrent expenditure, Ux.136,110,000 is for wages. Of the total for development, Ux.83,596,000 for Domestic Development and Ux.166,400,000 is expected to come from donors (UNFPA and SDS through Sunrise and reproductive health Uganda), The department has had an increase in budget for 2013/2014 of 24.4% in comparison to the financial year 2012/2013. The increase is from the donor namely SDS for the OVC programming in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	228	59	51
No. of Active Community Development Workers	24	21	24
No. FAL Learners Trained	2960	2960	1800
No. of Youth councils supported	1	1	1
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	403,107	237,406	501,572
Cost of Workplan (US\$ '000):	403,107	237,406	501,572

Plans for 2013/14

The planned outputs and physical performance for the department in 2013/14 are as follows: 19 active Community Development Officers paid salary and facilitated to do community works, 136 children resettled and cases handled in courts of law, 1800 learners attended FAL classes and sat for proficiency examinations, 28 Community Groups supported for income generation under CDD and 9 groups of PWDs supported under Special Grant for PWDs, 17 LLGs supported to mobilise and form groups, 30 Small Male Action Groups of 15 members each supported to conduct

Vote: 519 Kanungu District

Workplan 9: Community Based Services

community awareness on GBV prevention and management, 48 paralegals trained in child protection, Women and Youth Council Executives supported to execute their duties, DOVC and SOVCC meetings held periodically to review issues of children in the district, 16 pupils with disabilities at Namunye Primary schools supported with food items, Organised and celebrated 3 National Functions (NRM day, Independence Day and International Weomens Day), Gender mainstreaming and auditing mentoring done in 17 LLGs

Medium Term Plans and Links to the Development Plan

The departmental activities are linked with the Medium Term Plans and the District Development Plan because they try to address key issues as: Enhancing Prevention and Response to Gender Based Violence in the district and Gender Mainstreaming in LLGs. It also tries to strengthen Systems for OVC Service provision which is captured in the DDP. Most of the planned interventions are community based, thus enhancing Community Mobilisation and Empowerment as enshrined in the DDP. Functional Adult Literacy activities are also linked to the DDP as well as operationalisation of the Youth, Women and PWD councils

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are certain activities which are not captured in the workplan and budgets due to limited resource envelope and may be undertaken by any NGOs, donor or Central Government and these are: On-job training of Community Development Workers, Capacity Building of CBOs operating in the District, Procurement of motorcycles for Sub county Community Development Workers, Training of other service providers in GBV prevention and child protection. SUNRISE OVC is estimated to contribute UGX 81,362,000 in Non – Cash/In-Kind Budget Support covering the entire district with interventions geared towards improving access, utilization, coverage and quality of comprehensive services for vulnerable children in Kanungu district. Reproductive health Uganda is expected to contribute shillings 168,247,502 in -kind support for training and technical assistance on access and utilisation on key components of OVC.

(iv) The three biggest challenges faced by the department in improving local government services

1.

2. Coordination of CBOs and NGOs in the District

One of the mandates of the department is to coordinate NGOs/CBOs operating in the district. But due to limited funding under locally generated revenues, these NGOs/CBOs are left to operated unattended to by the department

3. Unfriendly office space with old windows and doors

The office of the department with all the sectors therein are housed in an old building, which was built in colonial rule. It has old windows, doors and not painted. It is also not disability friendly in terms of accessibility.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,145	24,587	65,089
Conditional Grant to PAF monitoring	12,904	5,555	18,599
District Unconditional Grant - Non Wage	17,924	5,196	
Locally Raised Revenues		0	8,457
Multi-Sectoral Transfers to LLGs	10,285	2,180	12,000
Transfer of District Unconditional Grant - Wage	26,032	11,656	26,032
<i>Development Revenues</i>	11,889	795	16,148
LGMSD (Former LGDP)		0	6,362
Locally Raised Revenues	10,300	0	9,787

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Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	1,589	795	
Total Revenues	79,034	25,381	81,237
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,145	24,587	65,089
Wage	26,032	11,656	26,032
Non Wage	41,113	12,931	39,057
<i>Development Expenditure</i>	11,889	795	16,148
Domestic Development	11,889	795	16,148
Donor Development	0	0	0
Total Expenditure	79,034	25,381	81,237

Revenue and Expenditure Performance in the first half of 2012/13

The planning department has so far received 32% of the total planned annual revenues. Equally the department has been able to utilize 32% of the planned annual expenditures. Out of the received funds the department was able to utilize all the fund% .

Department Revenue and Expenditure Allocations Plans for 2013/14

The planning department projects to receive and spend a total of 81,237,000 shillings which is 0.34% of the total District budget worth 23,622,286,000 shillings of which shillings 68,257,000 shillings will be utilized at the District level and the rest at the lower local governments. The department will spent 76% of the projected revenues on the recurrent expenditures while a total of 16,148,000 shillings accounting to 19.8% of the total departmental allocations will be spent on the development related activities.

The department has had an increase in budget for 2013/2014 of 2.7% in comparison to the financial year 2012/2013. The increase is due to increased allocation for PAF monitoring and accountability to cater for increased expenditures on budgeting and reporting requirements and for monitoring of district projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		4	0
Function Cost (UShs '000)	79,034	55,642	81,237
Cost of Workplan (UShs '000):	79,034	55,642	81,237

Plans for 2013/14

The departmental keys out puts include.

- District development plan reviewed,
- 12 sets of technical planning committee minutes produced.
- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,
- Quarterly monitoring of the district annual workplans conducted and reports discussed in the District Executive and technical Planning committee.
- District budget frame work paper produced and submitted
- Annual performance contract prepared and submitted.

Vote: 519 Kanungu District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

it is linked to the ensuring coordination and participation of all key stakeholders in development process thus ensuring accountability and transparency and value for money

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
no off budget support in the department

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *lack of a vehicle and understaffing.*

the department does not have a vehicle to facilitate proper monitoring and mentoring of the lower local government staff.

2. *understaffing*

the department is currently at 33% filled . This has affected the performance of the department.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,069	41,075	37,132
Conditional Grant to PAF monitoring	4,100	2,045	4,100
Locally Raised Revenues	12,200	4,914	9,457
Multi-Sectoral Transfers to LLGs	43,194	18,562	
Transfer of District Unconditional Grant - Wage	23,575	15,554	23,575
Total Revenues	83,069	41,075	37,132
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,069	41,075	37,132
Wage	43,807	15,554	23,575
Non Wage	39,262	25,521	13,557
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	83,069	41,075	37,132

Revenue and Expenditure Performance in the first half of 2012/13

The Audit department has so far received 49% of the total planned annual revenues. Equally the department has been able to utilize 49% of the planned annual expenditures. The department utilized 100% of the funds released.

Department Revenue and Expenditure Allocations Plans for 2013/14

TAudit department projects to receive and spend a total of 37,132,000 shillings which is 0.16% of the total District budget worth 23,622,286,000 shillings. The department will utilize all the projected revenues on the recurrent expenditures of which a total of shillings 23,575,000 accounting to 63.4% will be spent on wages.

- The department has had a decrease in budget for 2013/2014 of 44% in comparison to the financial year 2012/2013. The decrease was due to a decline in the allocation of funds to the Audit department by the lower local governments under multi-sectoral transfers

Vote: 519 Kanungu District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		20-01-2013	30-10-2013
<i>Function Cost (UShs '000)</i>	<i>83,069</i>	<i>56,327</i>	<i>37,132</i>
Cost of Workplan (UShs '000):	83,069	56,327	37,132

Plans for 2013/14

- 4 quarterly reports produced covering 13 sub counties, 107 primary schools, health centres 11s and 111s, and 11 district departments

Medium Term Plans and Links to the Development Plan

Auditing of books of accounts to ensure financial compliance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Follow up of SDS PROGRAMMES

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staff

there are supposed to be 4 staff in the department only two are there

2. transport

Areas of field work are in distant places and the terrain needs a vehicle which the department doesn't have.

3.

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries to all civil servants in department pay ment of hard to reach allowances to sub county based staff	15 Workshops have so far been attended and relevant knoweldge, skills again.	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department.	
	costruction of 5 stance flash latrine at district head quarters and paiting of the district council hall		Workshop reports produced and desseminated to relevant departments.	
	Chief Administrative Officer's Vehicle repaired.			
	Subscription for ULGA paid. Maitanance of district building			
	<i>Wage Rec't:</i> 541,957	<i>Wage Rec't:</i> 146,980	<i>Wage Rec't:</i> 588,841	
	<i>Non Wage Rec't:</i> 63,000	<i>Non Wage Rec't:</i> 107,684	<i>Non Wage Rec't:</i> 263,411	
	<i>Domestic Dev't</i> 45,421	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 650,378	Total 254,664	Total 852,253	

Output: Human Resource Management

Non Standard Outputs:	Payroll roll management achieved.	Annual performance appraisal exercise for F/Y 2011/2012 was completed.	pension records managed; pay change reports generated and submitted ; invitation to seminars honored;	
	Pay change reports made and delivered.		payroll printed	
	Performance assessment for employees achieved.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,960	<i>Non Wage Rec't:</i> 4,959	<i>Non Wage Rec't:</i> 20,636	
	<i>Domestic Dev't</i> 10,580	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,540	Total 4,959	Total 20,636	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Staff Career Development worth Ugx 9,09,000/= paid funding the following activities;- -Postgraduate diploma in Financial Management for 1 Senior Accounts Assistant. -Postgraduate diploma in Public Administration/HRM for 2 subcounty chiefs -Postgraduate diploma in Management studies for Senior Personnel Officer.	6 (Cumuulatively, 6 officers facilitated to undertake career proffessional training)	11 (capacity modules undertaken for the following All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons and heads of departments trained in environmental management Heads of departments and sub county chief trained in the application OBT Chairpersons of school management committees trained on their roles	
	Discretionary allocation worth Ugx 19,295,000/= funding the following activities;- - Mentoring of 10 Heads of departments and 12 subcounty			

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>technical staff in development planning per each of 17 lower local governments.</p> <p>-Mentoring Community Development Officers and Assistant Development Officers in Project Proposal writing</p> <p>- Training of Sub county Chiefs, Town Clerks and Sub -Accountants in preparation of financial statements</p> <p>-Conducting of the induction for all the newly recruited staff</p> <p>-</p> <p>Conducting of capacity needs assessments and the review of 5 year training plan</p> <p>-Conducting of staff performance appraisal and contract performance</p> <p>-Facilitation of Accounts staff undertaking CPA Courses</p> <p>Conducting of generic training worth Ugx 20,461,500/= paid for the the following activities:-</p> <p>-Conducting of procurement processes and procedures in local government for district councillors and heads of department.</p> <p>-Conducting of Financial Management for non financial managers for all school headteachers and all Health Unit Incharges.</p> <p>- Conducting of gender training and gender auditing for community development officers, Assistant development officers, gender point focal person and community based department staff.</p> <p>-)</p> <p>(</p>	<p>and responsibilities</p> <p>District female councilors trained in computer applications.</p> <p>Capacity building needs assessment carried out</p> <p>Capacity building conference undertaken.</p> <p>Heads of department and sub county chief trained in staff performance appraisal.</p> <p>4 staff facilitated for attending examinations under CPA</p> <p>2 staff trained in computer maintenance packages.</p> <p>Two staff facilitated to undertake post graduate course of PGD in project management and human resource management.</p> <p>Two staff sponsored for a certificate in administrative law</p> <p>Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)</p>	
Availability and implementation of LG capacity building policy and plan		yes (the capacity building are following the approved policy by the district council)	yes (district camapacity building plan approved by council and implemented.)
Non Standard Outputs:	Induction of 81 primary teachers who will be recruited by April,2012.	N/A	130 staff inducted
	Annual performance appraisals conducted		
	Staff Training conducted.		
	Employees recruited		

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,426	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,470	<i>Domestic Dev't</i>	21,652	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,470	Total	31,078	Total	41,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	17 (supervision and monitoring the performance of new sub-counties achieved)	51 (Internal and Externa adverts to recruit critical staff was run by District Service commission.)	58 (% of LG staff posts filled)
Non Standard Outputs:	Compliance to Financial Accounting Regulations achieved.	Auhrority was obtained form public service to recruit critical staff cadre.	Support supervision for the 17 lower local governments conducted.
	Increased Revenue returns and reporting achieved		
	Good Political Leadership and performance oriented out put registered by technical staff.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,375	<i>Non Wage Rec't:</i>	10,563	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,375	Total	10,563	Total	16,000

Output: Public Information Dissemination

Non Standard Outputs:	Publication district achievements in print media achieved.	N/A	annual district achievements and budget printed in the Orumuri Local news paper
	Functionality of Information Office achieved.		
	Collaboration between District Information officer and Heads of Department publicising government programme on the radio registered.		

Construction of the district website

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200	Total	0	Total	4,000

Output: Office Support services

Non Standard Outputs:	Payment of allowance to support staff in recognition for extra work done outside official hours paid.	Support staff allowances for 6 months paid.	allowance to support staff in recognition for extra work done outside official hours paid.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,804	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	1,804	Total	5,000

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:		n/a		deaths recorded; births recorded; register maintained.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (monitoring visits conducted for all projects in the District)	0 (n/a)		12 (monitoring visits conducted at district and sub county levels)
No. of monitoring reports generated	12 (monitoring reports generated)	0 (n/a)		12 (monitoring reports generated)
Non Standard Outputs:	-Compilation of Departmental Inventories and Assets Register	N/A		field assets monitoring; compliance checks; audit backup checks
	-Integration of Departmental inventories into District Assets Register			
	-Concuting of field verification exercise for all districts assets register in sub counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	3,648	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,648	Total	10,000

Output: Local Policing

Non Standard Outputs:	-Deployment of Local Administration Police(Integrated into Police Force) for night guards and patrol of District Headquarters.	District premises securely guarded for the last two quarters of Financial years, without any reported loss of property.		Monthly security committee meetings held at district headquarters
	-Insuring over all security of district headquarter offices and premises			District vehicle and equipments guarded
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	4,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,740	Total	4,200

Output: Records Management

Non Standard Outputs:	Planned re-allocation of central registry to baord room achieved.	Handling documents in central registry improved. Procurement of files boxes and folders		record keeping materials bought;records well archived; staionery bought; fire extinguishers fixed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,700	Total	5,000

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Information collection and management

Non Standard Outputs:		n/a			sub county data collected; planning data disseminated; radio communication done; routine information compiled and shared.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			planning, monitoring, reporting and coordination conducted in all Lower local Governments.			
	<i>Wage Rec't:</i>	299,356	<i>Wage Rec't:</i>	79,798	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	246,144	<i>Non Wage Rec't:</i>	110,768	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,229	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	568,729	Total	190,566	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	455,009
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	401,935
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	157,755
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,014,700

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (n/a)		()		
No. of solar panels purchased and installed	()	0 (n/a)		()		
No. of existing administrative buildings rehabilitated	()	0 (N/A)		()		
Non Standard Outputs:			costruction of a one public latrine at District head quarters			
			costruction aof latrine for DSC			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (n/a)		0 (not planned for)
No. of vehicles purchased	()	0 (N/A)		0 (not planned for)

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:				administration vehicle maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (none)	4 (procurement of toner made; purchase computer consumables; internet connection maintained.)
Non Standard Outputs:			

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-07-2012 (Annual performance report submission by 30/07/2012)	19/12/2012 (Annual performance report submitted to Ministry of Finance , Planning and economic development.)	30/07/2013 (Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)			
Non Standard Outputs:	Finance department 27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 staff at District headquarters & all 13 sub counties salaries paid every month. Payment of hard to reach to sub county based finance staff.	27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances electricity units procured from Fersult company			
	<i>Wage Rec't:</i>	182,516	<i>Wage Rec't:</i>	35,403	<i>Wage Rec't:</i>	182,516
	<i>Non Wage Rec't:</i>	27,585	<i>Non Wage Rec't:</i>	20,601	<i>Non Wage Rec't:</i>	16,851
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	210,101	Total	56,003	Total	199,367

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	45 (Collection of LGHT from 45 Established hotels)	32857000 (value of hotel tax collected.)	16352000 (value of hotel tax collected. Collection of LHT from 47 Established Hotels)
Value of LG service tax collection	12 (Collection of LST from all the 421 salary earners and,employees in private institutions in the district)	42857000 (value of LG service tax collected.)	56250000 (value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Other Local Revenue Collections	757 (Property taxes, and property incomes)	193897000 (value of other local revenue collection.)	804818000 (value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,142	<i>Non Wage Rec't:</i>	2,830	<i>Non Wage Rec't:</i>	13,404
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,142	Total	2,830	Total	13,404

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Laying of the annual workplans and budget by 15/06/2012)	15/06/2012 (date when Annual workplan and budget laid)	15/04/3014 (date for presenting the budget and annual workplans to the District council)
Date of Approval of the Annual Workplan to the Council	30/09/12 (Approval of the annual workplans and budgets by September 2012)	20/09/2012 (Workplans and budgets approved by the District council)	15/04/2014 (date fo appraisal of the District annual workplans)
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	1,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,580	Total	320	Total	1,580

Output: LG Expenditure mangement Services

Non Standard Outputs:	Shs 7,800,000 debt to sub counties to be paid.These include Kambuga, Rugyeyo,Rutenga,,Kanyantorogo,Kayonza,Mpungu,Kihihi and Nyamirama	not done	revenue collection books procured and districtbuted to all sub counties.
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Office operations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,533	<i>Non Wage Rec't:</i>	8,037	<i>Non Wage Rec't:</i>	2,228
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,533	Total	8,037	Total	2,228

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Submission of 1 annual LG draft Final accounts to the office of Auditor General,Accountant General and PS MoLG by 30//09/2012)	11/09/2012 (date when Draft final prepared and submitted to OAG and available at district headquarters.)	30/09/2013 (date for submitting annual District final accounts to the Auditor general)
Non Standard Outputs:	Submission of 12 monthly accountabilities to MoLG and Accountant general by 15th of the following month.	monthly accountabilities prepared and submitted to the Ministry of Finance, Planning and economic development.	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,303	<i>Non Wage Rec't:</i>	4,551	<i>Non Wage Rec't:</i>	9,303
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,303	Total	4,551	Total	9,303

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

local revenue collection monitored and enforced and funds timely transferred to LLGS

Town council Finance Staff paid their salaries.

<i>Wage Rec't:</i>	65,997	<i>Wage Rec't:</i>	40,468	<i>Wage Rec't:</i>	43,997
<i>Non Wage Rec't:</i>	219,858	<i>Non Wage Rec't:</i>	71,127	<i>Non Wage Rec't:</i>	227,182
<i>Domestic Dev't</i>	1,967	<i>Domestic Dev't</i>	983	<i>Domestic Dev't</i>	2,105
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	287,822	Total	112,578	Total	273,284

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of 12,000 units of electric power from Ferdisult engineering co ltd

Procurement of 6,000 units of electric power from Ferdisult engineering co ltd

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,076	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,076	Total	2,500	Total	0

Output: Other Capital

Non Standard Outputs:

N/A

Domestic debts paid namely

construction of administration block paid

stationery supplied to the departments of procurement, planning and finance paid

fuel supplied for the administration department paid.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,482

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	6 Council Meetings held in F/Y 2012/2013 and paid.	Cumulatively, 2 extra ordinary and 2 normal council meetings held by closure of 2nd quarter of F/Y 2012/2013.	ex-gratia paid. Plan to pay 557 Chairpersons LC I and Chairpersons LC 11 Ugx 98,760,000/= as Ex-gratia [Honoraria] in recognition services rendered to general populace both village and parish level.
	18 Standing Committee Meetings facilitated.	Salaries for political heads at the district and Sub counties paid.	Plan to convene and facilitate 6 mandatory council meetings during F/Y 2013/2014.
	Salaries for political heads at the district and Sub counties paid.		Plan to transfer Ugx 24,700,000/= to Lower Local Governments
			Plan to Pay Ugx 52,961,000/= as salaries for District Executive Committee Salaries.
			Plan to Pay Ugx 23,400,000/= as salaries for Chairperson, District Service Commission.
	<i>Wage Rec't:</i> 173,160	<i>Wage Rec't:</i> 47,902	<i>Wage Rec't:</i> 165,845
	<i>Non Wage Rec't:</i> 85,134	<i>Non Wage Rec't:</i> 30,667	<i>Non Wage Rec't:</i> 72,851
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 258,294	Total 78,569	Total 238,696

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee Meetings held.	4 Contracts Committee meetings held on; 03/10/2012	Plan to hold 10 contracts committee meetings.
	12 Evaluation Committee Meetings held F/Y 2012/2013.	01/11/2012 26/11/2012 07/12/2012	Plan to consider 100 evaluation committee reports.
	100 Micro procurement of goods, services and works registered.		Plan to award 75 District Macro procurements.
			Plan to endorse 50 District Macro procurements.
			Plan to award 40 Urban Macro procurements.
			Plan to endorse 30 Urban Micro procurements.
			Plan to endorse disposal of 10 government assets
			Plan to handle 150 user department submissions from district, sub-counties and town councils.

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,815	<i>Non Wage Rec't:</i>	10,635	<i>Non Wage Rec't:</i>	20,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,815	Total	10,635	Total	20,061

Output: LG staff recruitment services

Non Standard Outputs:	20 DSC sittings in 2012/2013 held	Cummulatively, 6 DSC Meetings held.	Plan to hold 12 meetings during F/Y 2013/2014.		
	50 employees recruited.				
	100 employees confirmed	49 Employees confirmed	Plan to pay 12 month's salary and gratuity to chairperson, DSC.		
	20 employees promoted				
	10 disciplinary cases handled.	22 Employees regularised	Plan to recruit 100employees.		
	DSC Chairperson Salary paid	14 Employees released for further training	Plan to confirm 250 employees.		
	DSC retainer fees-gratuity paid				
	Induction for new members of DSC	03 Employees retired on medical grounds.	Plan to regularise 100 employees.		
	Field monitoring and verification exercise of staff at places of work carried out	06 Employees offered 3 years contract appointments	Plan to release 20 employees for further training.		
	Installation of shelves for enhancement of records keeping in the commssion achieved	06 Employees in Human Resource Offices were redesignated from personnel officers to Human Resources Officers	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.		
			Plan to facilitate 12 sittings of DSC and to pay members allowances.		
			DSC retainer fees-gratuity paid		
			Plan to construct water borne toilet for Dsc Commission and administration block.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	42,746	<i>Non Wage Rec't:</i>	30,586	<i>Non Wage Rec't:</i>	48,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,746	Total	30,586	Total	71,546

Output: LG Land management services

No. of Land board meetings	()	2 (Cummulatively, 63 Free hold applications considered)	10 (land board meetings)
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (10 meetings held F/Y 2012/2013. 100 Land applications(registration, 63 Free hold applications approved renewals, lease extensions) registered.)	63 (2 District Land Board Meetings held 1 lease approved 2 Sub divisions approved.)	430 (Plan to hold 8 sittings. Plan to pay facilitation allowance to members of the board. Plan to handle 100 freehold applications. Plan to handle 60 leasehold applications. Plan to handle 40 sub-lease applications. Plan to endorse 100 customary conversion to freehold. Plan to handle 20 leasehold conversion to free hold applications. Plan to process 50 customary certificate applications. Plan to conduct 8 field verification of government / public land.)
Non Standard Outputs:	4 Planned Field Visits achieved	1 Field verification held.	
	Transfer of land records from Rukungiri to Kanungu achieved		
	Katete land renewal lease secured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,696	<i>Non Wage Rec't:</i> 3,871	<i>Non Wage Rec't:</i> 10,373
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,696	Total 3,871	Total 10,373

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	18 (4 Auditor General's Office Reports on Administration Accounts reviewed of Kanungu Town Council, Kihhi Town Council, and District Administration Accounts during F/Y 2011/2012 examined 18 internal Audit reports Examined from 17 lower local governments and 10 district based departments)	0 (No Auditor General,s office)	18 (Audit general queries reviewed. Plan to hold 10 sittings of the committee. Plan to examine 5 Auditor General Office Reports on operations of district and town councils. Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties. Plan to hold 18 Internal Quarterly Audit reports on operations of town councils. Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils.
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

No. of LG PAC reports discussed by Council	(0)	19 (Reports discussed by LGPAC as follows 4 Internal Audit Report on operations of Kambuga Town Council for F/Y 2011/2012. - 4 Internal Audit Report on operations of Butogota Town Council for F/Y 2011/2012 - 4 Internal Audit Report on operations of Kanungu District Local Government operations for F/Y 2011/2012 2 Internal Audit report on operations NAADS activities in the Duistrict. 1 Internal Audit Report examined on compliance of PPDA regulations on disposal of public assets.)	Plan to swear in and induct new members of LGPAC 4 (number of LGPAC reports discussed by the District council.)
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Non Standard Outputs: Local Government Public Accounts N/A Committee(LGPAC) plans to examine 12 Internal Audit Reports from Sub counties, and 4 town councils, summon responsible officers to explain queries and anomalies raised in audit reports.

Local Government Public Accounts Committee(LGPAC) Secretariat, shall further ensure that, all compiled reports are submitted to respective offices in Kampala, and Regional Offices

The secretariat, will further ensure that it produces a report to District Executive committee for discussion on every quarter, and that the recommendations of executive committee on same LGPAC reports are forwarded to council for action

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,358	<i>Non Wage Rec't:</i>	6,542	<i>Non Wage Rec't:</i>	18,604
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,358	Total	6,542	Total	18,604

Output: LG Political and executive oversight

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Facilitation of District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved. Chairpersons vehicle repaired.	Salaries for political leadership for the 6 month paid. 6 Executive Committee Meetings held. ULGA and UDICOSA workshops were attended.	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	
	Payment of ex-gratia to district councilors and chairpersons of LCI and 11 registered		Plan to pay exgratia to local council I and II council chairpersons.	
	Coordination of Council and Standing Committee business registered.		Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Seminars and Meetings by Line Ministries, central government and development partners achieved.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 84,965	<i>Non Wage Rec't:</i> 13,761	<i>Non Wage Rec't:</i> 60,134	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,965	Total 13,761	Total 60,134	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committees conducted	9 Standing Committee meetings so far held.	Plan to hold	
			6 mandatory council meetings.	
			6 standing committee meetings.	
			6 business committee meetings.	
			12 executive committee.	
			Plan to present 6 standing committee reports to council.	
			Present 1 Chairperson's state of address to council.	
			Plan to provide airtime to chairpersons of committee for ease of communication.	
			Plan to conduct and facilitate 4 quarterly monitoring by standing committees.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,268	<i>Non Wage Rec't:</i> 10,790	<i>Non Wage Rec't:</i> 39,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 38,268	Total 10,790	Total 39,100	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	2 standing committee and 1 sub county council held in all the 17 Lower local Governments
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Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	Wage Rec't: 26,661	Wage Rec't: 0	Wage Rec't: 24,700	
	Non Wage Rec't: 155,915	Non Wage Rec't: 75,555	Non Wage Rec't: 158,760	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 182,576	Total 75,555	Total 183,460	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 17 SNCs trained on farmer group marketing	45 farmer groups tarined in formation of HLFOS	20 higher level farmer organisations formed and trained..
	- 340 Farmer groups trained on group marketing & HLFOS formation	3 follow up meetings with exiting HLFOS conducted	12 followups on already formed HLFOS
	-12 follow up meetings on already functioning HLFOS to check on their performance		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 11,400
	Domestic Dev't 4,000	Domestic Dev't 1,340	Domestic Dev't 3,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,000	Total 1,340	Total 14,400

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (- Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, diary, poultry), Kanungu TC (Tea, coffee, beans, I.Potatoes), Rugyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (Coffee, rice, goats, poultry), Kayonza (tea, coffee, goats, beans), Mpungu (I.Potatoes, beans, G.nuts, goats), Kambuga TC (poultry, diary, coffee, piggery), Katete (Goats, coffee, diary, I.Potatoes), Nyakinoni (Coffee, rice, goats, beans), Nyanga (coffee, rice, banana, goat), Butogota TC (tea, coffee, goats, beans) and Kinaaba (tea, goats, I.potatoes, beans). Others are mushrooms, vegetables, apiary, fish and fruits.	15 (Nyamirama (Coffee, rice, beans, goats), Kambuga (goats, coffee, diary, poultry), Kanungu TC (Tea, coffee, beans, I.Potatoes), Rugyeyo (Coffee, tea, banana, goats), Rutenga (Tea, goats, I.potatoes, beans), Kirima (coffee, tea, banana, goats), Kanyantorogo (tea, beans, I.Potatoes), Kihihi TC (Rice, maize, cassava, beans), Kihihi (Coffee, rice, goats, poultry), Kayonza (tea, coffee, goats, beans), Mpungu (I.Potatoes, beans, G.nuts, goats), Kambuga TC (poultry, diary, coffee, piggery), Katete (Goats, coffee, diary, I.Potatoes), Nyakinoni (Coffee, rice, goats, beans), Nyanga (coffee, rice, banana, goat), Butogota TC (tea, coffee, goats, beans) and Kinaaba (tea, goats, I.potatoes, beans). Others are mushrooms, vegetables, apiary, fish and fruits.	10 (coffee, tea, Diary, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana.)
	-17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances	-17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances	
	- Annual & Quarterly work plans prepared	- Annual & Quarterly work plans prepared	
	-Quarterly & Monthly Progress reports produced at Sub County & District level	-Quarterly & Monthly Progress reports produced at Sub County & District level	

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4. Production and Marketing			
Non Standard Outputs:	-Reports submitted to NAADS Secretariat in Kampala) - 17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances - Annual & Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level 4 plots for adaptive reserch on performance of tea set up in Kihihhi and Nyanga MSIPs for diary and other key enterprises like coffee, tea, beans, fish, Maize set up and fucntional Staff appraisals performed 1 study tour for NAADS stakeholders held Hold 2 meetings for DARST team 4 meetings for DFF held	-Reports submitted to NAADS Secretariat in Kampala) 17 SNCs, 1 DNC & 1 NAADS intern payed their monthly salaries & allowances - Annual & Quarterly work plans prepared -Quarterly & Monthly Progress reports produced at Sub County & District level 1 DFF meeting held 4 tea adaptive research sites established and monitored 8 sub counties selected MSIPs for diary enterprise Staff appraisals conducted	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 337,026 <i>Donor Dev't</i> 0 Total 337,026	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 16,174 <i>Donor Dev't</i> 0 Total 16,174	<i>Wage Rec't:</i> 337,313 <i>Non Wage Rec't:</i> 6,438 <i>Domestic Dev't</i> 93,775 <i>Donor Dev't</i> 0 Total 437,526	

Output: Cross cutting Training (Development Centres)

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Building capacity of 17 SNCs basing on Capacity building assessment needs - Building capacity of 34 AASPs basing on Capacity building assessment needs - Functional District & 17 Sub county farmer forum - 1 Semi annual & 1 annual reviews conducted at the District & in 17 Sub counties - 4 awareness radio programmes conducted. - 17 Sub county NAADS Coordinators and other stakeholders planning meetings conducted, 1 meeting each quarter - 2 NAADS projects monitoring activities by Political leaders - Conducted in selected sub counties - 4 District farmers forum meetings conducted - 4 NAADS Technical Audits conducted by NAADS core team members - 4 Financial audits conducted by audit department in selected sub counties - Stakeholders Attending National and Regional planning meetings - 4 Radio talk shows conducted 	<ul style="list-style-type: none"> 1 financial audit carried out in NAADS implementing sub counties. 1 quarterly preview and planning meeting held at kanungu catholic social centre / district HQ 11 sub counties paid their salaries 22 AASPs paid their salaries 6 new SNCs recruited to fill vacant positions 11 AASPs recruited 1 district and 17 FFs are operational 8 sub county semi annual reviews held 1 district end of quarter planning and review meeting held 4 field ATAAS support visits held 1 financial audit carried out by audit unit 1 national review meeting attended by district leaders 2 regional meetings attended by district leaders 2 regional meetings attended by district leaders at kabale.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,616	<i>Domestic Dev't</i>	23,505	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,616	Total	23,505	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (farmer fora functional every sub county)	17 (farmer for a functional in every sub county)	17 (farmer for a functional and payment of salary to the NAADS staff.)
No. of farmer advisory demonstration workshops	(0)	34 (two farmer advisory demonstration workshop held per sub county.)	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)
No. of farmers accessing advisory services	(0)	13100 (farmers accessing advisory services)	2000 (2000 groups in all the 17 lower local governments)
No. of farmers receiving Agriculture inputs	(0)	1418 (Farmers receiving agricultural inputs in the district in all Lower local governments.)	2008 (farmers receiving agricultural inputs in all 17 lower local governments)

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	- Funds worth 938, 706, 000 Ug Shs418 food security farmers supported will be transferred to the lower local with technologies governments to Impliment NAADS 62 market oriented farmers activites including:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion
	- About 4000 farmers selected and supported with stator agricultural technologies in the 17 Sub Counties	667 farmers groups trained by AASPs
	- 34 more AASP contracted to offer Advisory services to farmers	11 new AASPs recruited
	- Farmers in about 1,190 farmer groups accessing advisory services atleast 70 farmer groups per Sub county	Monthly salaries and allowances for 33 AASPs and 11 SNCs paid
	- Capacity building of 1 CBF per Parish	147reports submitted by CBFs and CBFs paid their monthly allowances
	- Monthly salaries & allowances for AASP paid	Quarter II progress reports made by all 17 sub counties
	- Monthly AASPs activity reports produced	15 SFFE meetings held across all the sub counties
	- Monthly CBFs activity reports produced	101 farmers groups tained by CDOs in group fromation and dynamics
	-Quarterly NAADS workplans Produced in all 17 sub counties	1 training conducted for CBFs in sub counties
	- Quarterly NAADS Progress reports produced in all 17 sub counties	17Mand E events held in sub counties
	- Other out puts as per sub counties work plans	17 sensitisation meetings condcuted in sub counties
		11 meetrings conducted for selection of enterprises in sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	938,706	<i>Domestic Dev't</i>	604,252	<i>Domestic Dev't</i>	961,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	938,706	Total	604,252	Total	961,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NAADS program co-funded in all all 17 lower local governments .	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	1,854
<i>Domestic Dev't</i>	71,273	<i>Domestic Dev't</i>	32,405
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,673	Total	34,259

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- 1 Programm vehicle well sevised	1 programme vehicle servived and maintained	1 program vehicle well serviced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	4,878
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	4,878

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 Office computer set and printer serviced & maintained -Service fee for internet paid per month -Memory chip and bag for camera procured	1 office computer maintained service fee for internet paid for the three months		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	Total
	5,000	1,400	0	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	production and marketing programmes and projects coordinated and managed. Production sector staff paid their monthly salaries. Hard to reach allowance paid to extension staff Commercial office equipped with computer	17 production extension workers and 3 porters at the fry centre paid their salaries. One quarterly performance report for submission to line ministry made. Three performance reports made and submitted to standing committee of council.. Conducted one quarterly review meeting for all field extension staff, purpose was to review performance and chat way forward.	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	188,050	114,560	199,546
	32,908	13,499	12,790
	2,000	267	0
	0	18,211	0
	222,958	146,537	212,336

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0 (not planned for)
Non Standard Outputs:	epidemic crop diseases (banana bacterial wilt) controlled in 5 major banana growing sub counties (kambuga TC,kambuga, rugyeyo, kirima, kanyantorogo). Farmers in all 17 sub counties receiving quality agro inputs and appropriate crop related technologies. Farmers in rutenga and mpungu sub counties producing quality seed potato.	follow up on BBW control in all sub counties, spread of the disease has been brought under control but pockets still exist in kanungu and kambuga town councils. Supervised planting of tea and conducted post planting verification. Made a follow up of extension messages given to farmers by service providers,	epidemic crop diseases (BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kkihithi,nyanga,nyakinoni,nyamiram a,kayonza,rutenga,kinaba,butogota town council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	7,566	5,043	91,386
	0	3,500	0
	0	0	0
	7,566	8,543	91,386

Output: Livestock Health and Marketing

No of livestock by types	()	0 (n/a)	0 (not planned for)
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

using dips constructed			
No. of livestock by type undertaken in the slaughter slabs	()	5005 (livestock inspected at gazetted slaughter slabs)	2300 (livestock undertaken in the slaughter slabs.)
No. of livestock vaccinated	0 (NA)	14000 (livestock vaccinated)	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)
Non Standard Outputs:	Procure assorted vaccines & vaccinate chicken & dogs district wide against New castle & rabies respectively. (50000 birds & 5000 dogs)	12500 birds vaccinated against new castle. One radio talk show on animal health. 5 supervisions of drug shops.125 certifications of veterinary inputs. 25disease surveillance around the district..	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,
	Carry out farmer sensitisations on disease prevention / control, improved feeding & animal welfare (4 radio talk shows)	200 chicks for butogota town council certified under NAADS programme. 580 cattle, 821 goats, 120 sheep and 82 pigs inspected. Award of tender for construction of slaughter slab at katete done .	
	Conduct 20 supervisions & registrations of private practitioners district wide (including drug shops) for conformity to national standards	Construction work has started.	
	carrying out certification on veterinary inputs supplied to farmers under various programs (500 certifications district wide)		
	Conducting disease surveillances and Carry out supervisions on animal trade & movement control. (Kambuga S/C, Kihiihi, Kayonza S/C & Rugyeyo S/C)		
	Inspect goats cattle & pigs at slaughter slabs (Kambuga S/C, Rugyeyo S/C, Kanungu Town Council, Kihiihi town council, Kanyantorogo S/C & Kayonza TC). Construction of two slaughter slabs one each at katete and butogota makerts.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,764	<i>Non Wage Rec't:</i> 2,665	<i>Non Wage Rec't:</i> 4,558
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,573	<i>Donor Dev't</i> 0
	Total 6,764	Total 8,238	Total 4,558

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	450000 (quality of fish harvested)
No. of fish ponds stocked	()	0 (fish pond stocked)	50 (fish ponds stocked with 4000 quality fish fly.)
No. of fish ponds constructed and maintained	0 (NA)	0 (N/A)	0 (not planned for)

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	23 inspections conducted in fish markets of Ishasha, Kihiihi , Butogota & Kanungu Town Council to check on trade in immature fish and ensure supply of quality fish to consumerS	300 fish fingerings procured and supplied to Busingye Emily afarmer in kihiihi town council. 10 fish farmers from kanungu town council trained on pond management practices. 3 fish markert inspections done at ishasha, butogota and kihiihi to ascertain quality of fish being marketed and age. Fish stall at kanungu town council markert handed over to the vendors. Compreted procurement of assorted fisheries equipment (gum boots, gloves, hoes, spades, rakes , lime and barbed wire for rehabilitation of the fish fry centre at kihiihi town council.fish fry centre at kihiihi rehabilitated (fenced, sluce gates repaired, ponds limed)
	Procurement of 2800 mirror carp Juveniles (Fry)	
	Stocking of 8 ponds with fry from kihiihi fry center.	
	50 farmers trained in improved fish management and supported with quality fish fingerings. (district wide)	
	Mainenance of the sector mortocycle.	
	Preperation of relevant documents (reports and budgets) and submitting them to relevant authorities	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,764	<i>Non Wage Rec't:</i>	2,124	<i>Non Wage Rec't:</i>	3,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,061	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,764	Total	3,185	Total	3,720

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	()
Number of anti vermin operations executed quarterly	0 ()	0 (N/A)	()
Non Standard Outputs:	inspections and community meetings with communities of nyanga, kihiihi, mpungu, kayonza, kirima, kinaba, kanungu TC to assess crop damage by vermin.	N/A	four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihiihi, nyanga and kanungu town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	764	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	764
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	764	Total	0	Total	764

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	n/a	two slaughter slabs constructed at kambuga town council and nyakabungo /rugyeyo sub county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 38,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 38,200

Output: Other Capital

Non Standard Outputs:	just awarded	a two stance VIP latrine constructed at Ishasha market in Nyanga Sub coubty
Construction of two slaughter slabs one each at katete and butogota makerts.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	37,959	<i>Domestic Dev't</i> 7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	37,959	Total 7,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (trade development services promoted in all 17 sub counties.)	17 (N/A)	4 (dessemination of market information over the radio)
No of businesses issued with trade licenses	()	0 (business issued with lincenses)	0 (not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (training conducted for kanungu town council markert vendors and processors at kanungu inn / district headquarter.)	0 (not planned for)
No of businesses inspected for compliance to the law	()	0 (inspections done)	0 (not planned for)
Non Standard Outputs:	N/A	trade development services promoted in all 17 sub counties.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i> 3,429	<i>Non Wage Rec't:</i> 2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	2,160	Total 3,429	Total 2,000

Output: Enterprise Development Services

No of businesses assited in business registration process	()	0 (n/a)	()
No. of enterprises linked to UNBS for product quality and standards	()	0 (n/a)	()
No of awareness radio shows participated in	0 (n/a)	0 (n/a)	()

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: bee keepers and mushroom farmers organised into producer and marketing organisations. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	0

Output: Market Linkage Services

No. of market information reports disseminated () 0 (n/a) 4 (quarterly dissemination of the report to the business community over the Radio)

No. of producers or producer groups linked to market internationally through UEPB 0 (n/a) 0 (n/a) 0 (not planned for)

Non Standard Outputs: produce buyers in all 17 sub counties / traders aware of existing produce markets and prices N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 0 (n/a) 0 (not planned for)

No of cooperative groups supervised 32 (district wide) 0 (n/a) 9 (SACCOS supervised)

No. of cooperative groups mobilised for registration () 0 (n/a) 0 (not planned for)

Non Standard Outputs: n/a n/a 25 savings and credit societies monitored and books of accounts audited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	0	Total	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified () 0 (n/a) 0 (not planned for)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) () 0 (n/a) 0 (not planned for)

No. of tourism promotion activities mainstreamed in district development plans 0 (n/a) 0 (n/a) 0 (not planned for)

Non Standard Outputs: district tourism development plan updated. n/a district tourism development plan updated.

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	0	Total	500

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (n/a)	0 (n/a)	0		
No. of value addition facilities in the district	0	0 (n/a)	0		
A report on the nature of value addition support existing and needed	0	no (n/a)	0		
No. of producer groups identified for collective value addition support	0	0 (n/a)	0		
Non Standard Outputs:	artisans and investors organised for n/a industrial development.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,080	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>46 monthly HMIS Out patients and N/A Inpatients reports collected from 46 health units, compiled, and analysed. 12 HMIS Reports submitted to Ministry of health.</p> <p>NTD advocacy, Training, Intergrated support supervision, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support.</p> <p>Transportation of lab. samples for CD4 AND EID.</p> <p>Facilitated monthly CB DOTS follow up.</p> <p>Conducted CMES at HSD. Health workers mentored during sight visit for mentorship, Holding OVC meetings.</p> <p>Meeting with PLWH and training VHTs, Conducting Reproductive meetings Trainings and support supervision</p> <p>Workshops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 Reports and workplans submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held</p> <p>Training 20 Records assistant in HMIS and Data management.</p> <p>Support Supervision visits conducted in all 46 health units in subcounties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi , Nyamirama.</p> <p>Hospital Services followed up</p> <p>Surveillance conducted in all sub-counties.</p> <p>Salaries paid to 401 health workers and hard to reach</p> <p>Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.</p> <p>12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quarterly meetings</p>	<p>Salary for Health Workers Paid</p> <p>DHO's Office 9</p> <p>General Hospital 99</p> <p>HCIV 76</p> <p>HCIII 122</p> <p>HCII 50</p> <p>Small Town Council 4</p> <p>Payments of hard to reach allowances for health workers</p> <p>46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units,</p> <p>12 HMIS Reports submitted to Ministry of health.</p> <p>Neglected Tropical Diseases (NTD) advocacy meetings, and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu</p> <p>Integrated support supervision in the 46 health units within the district, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties.</p> <p>Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done.</p> <p>Monthly CB DOTS follow up 17 sub counties carried out</p> <p>CMES at HSD carried out, Health workers mentored during sight visit for mentorship.</p> <p>Meeting with PLWH and training VHTs, Conducting trainings and support supervision</p> <p>Workshops held and CMEs conducted. Small office materials and equipments purchased.</p> <p>4 quarterly performance Reports and submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held.</p> <p>Training 20 Records assistant in HMIS and Data management.</p> <p>Support Supervision visits from health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi , Nyamirama.</p> <p>Hospital Services followed up</p> <p>Surveillance conducted in all sub-counties.</p> <p>Salaries paid to 401 health workers</p>
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

conducted at Health sub district headquarters.
Expired Drugs disposed off.
Investments service costs.

and hard to reach
Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S. 12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quarterly meetings conducted at Health sub district headquarters.
Expired Drugs disposed off.
Preparation of bills of quantities, supervision of development project.

<i>Wage Rec't:</i>	2,042,918	<i>Wage Rec't:</i>	1,023,854	<i>Wage Rec't:</i>	2,539,315
<i>Non Wage Rec't:</i>	425,562	<i>Non Wage Rec't:</i>	203,785	<i>Non Wage Rec't:</i>	534,615
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	644,431	<i>Donor Dev't</i>	337,490	<i>Donor Dev't</i>	1,202,100
Total	3,112,911	Total	1,565,129	Total	4,276,030

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	46 (Number of health facilities reported no stock outs.)	2 (Only 2 health facilities reported stockouts)	0 (no health unit reporting stock out)
Value of health supplies and medicines delivered to health facilities by NMS	250000000 (Value of Essential Distributed essential supplies to health Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	49880000 (Medicines and Supleises received and delivered to 23 Government health Units. Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	120000000 (value of health supplies and medicines delivered to health facilities bu NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (done by the MOH)	115045000 (Medicines and Supleises received and delivered to 23 Government health Units.)	26200000 (medicines and health supplies delivered to 46 health facilities in the district)
Non Standard Outputs:	Improvement in health service delivery	Improvement in health service delivery	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 262,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 262,000	<i>Donor Dev't</i> 187,108	<i>Donor Dev't</i> 0
	Total 262,000	Total 187,108	Total 262,000

Output: Promotion of Sanitation and Hygiene

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S.	Hygiene and sanitation conducted in schools.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,134	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,134	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	1350 (No. of deliveries conducted at Kambuga hospital)	586 (deliveries conducted at Kambuga hospital)	1400 (Number of deliveries conducted in Kambuga hospital)			
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5850 (In patients visited the District Hospital)	2938 (patients admitted at District Hospital Kambuga.)	22500 (In Patient cases seen in Kambuga Hospital)			
%age of approved posts filled with trained health workers	58 (% Filled approved post with Trained health workers in Kambuga Hospital Kambuga Credit line)	54 (Posts filled by trained health workers.)	75 (% of trained staffs recruited)			
Number of total outpatients that visited the District/General Hospital(s).	48292 (No number of out patients visited Kambuga Hospital)	11626 (Patients visited Kambuga Hospital)	51000 (OPD cases seen in Kambuga Hospital)			
Non Standard Outputs:	% Filled approved post with Trained health workers in Kambuga Hospital	6 outreaches for immunisations of children below 5 years carried out.	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	65,536	<i>Non Wage Rec't:</i>	138,577
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	500,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	638,577	Total	65,536	Total	138,577

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2930 (Number of Inpatients visited Bwindi Community Hospital)	1416 (Patients admitted AT Bwindi Community Hospital)	13350 (Inpatients cases seen at Bwindi Hospital)
Number of outpatients that visited the NGO hospital facility	24250 (Number of Out Patients that visited Bwindi Community Hospital)	14190 (Patients that visited Bwindi Community Hospital)	43000 (OPD cases seen in Bwindi Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (Deliveries conducted at Bwindi Community Hospital.)	631 (Deliveries conducted at Bwindi Community Hospital.)	1500 (Number of deliveries conducted at Bwindi hospital)
Non Standard Outputs:	Patients seen at Bwindi Community Hospital	Patients seen at Bwindi Community Hospital	12 Community visits conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,755	<i>Non Wage Rec't:</i>	46,348	<i>Non Wage Rec't:</i>	98,715
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,755	Total	46,348	Total	98,715

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5000 (Nyamwegabira HC11, makiro HC111, nyakatare HC111, kibimbiri HC11, Kazinga HC11, kanyashogy HC11, kyeshero HC11, kayonza Tea factory HC111, kinaaba HC11, Bukunga HC11, Rushaka HC11, Nyakinoni HC11, kihanda HC11, Butogota HC11, Karangara HC11, KihembeHC11.)	22520 (patients visited NGOs health facilities.)	38796 (OPD cases seen at 20 NGO health facilities)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11,Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU,Kibimbiri HC11,Bukunga HC11.)	604 (Children under one year immunised with pentavalent vaccine in NGO's facilities of Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11,Rushaka HC11, Nyakinoni HC11, Bushere HC11, Kyeshero HC11, Makiro HC111, Kinaaba COU,Kibimbiri HC11,Bukunga HC11.)	12435 (number of children immunised in all NGO health facilities)
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Number of inpatients that visited the NGO Basic health facilities	1750 (Nyamwegabira HC111,, Makiro HC111, Nyakatare HC111, Butogota HC11, Nyakashozi HC11)	739 (Patients admitted in NGO' Health facilities.)	1820 (Inpatients cases seen at lower NGO health facilities)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deleveries Conducted in NGO's health facilities of Nyamwegabira HC111,, makiro HC111, Nyakatare HC111, Butogota HC11,Nyakashozi HC11.)	328 (Deliveries conducted in NGOs health facilities.)	630 (Number of deliveries conducted at NGO health facilities)
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Non Standard Outputs:	Patients Treated	Patients Treated	Immunisation outreaches conducted in all NGO health facilities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,867	<i>Non Wage Rec't:</i>	47,475	<i>Non Wage Rec't:</i>	99,907
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,867	Total	47,475	Total	99,907

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	312 (Trained Health workers: 2 HC1V's Kihihi and Kanungu , HC111s , 15 HC11'S)	0 (trained health workers)	360 (number of health workers trained in lower health facilities in data management,analysis and storage,financial management, budgeting and performance monitoring)
No. of trained health related training sessions held.	18 (No. of trained health related training sessions held.)	7 (Health workers trained)	124 (number of training sessions held in the government health units.)
No. of children immunized with Pentavalent vaccine	()	1003 (475 Children below one year immunized with pentavalent vaccine.)	14500 (Number of children immunised)

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the Govt. health facilities.	3100 (In patients visited Gov't Health Units Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111., Nyamirama HC111.)	5458 (Patients visited the hospital)	23500 (inpatients seen at health facilities)	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (pregnant women delivered health units of Kihihi HC1V , Kanungu HC1V, Rugyeyo HC111, Rutenga HC111, Kayonza HC111, Katete HC111, Kanyantorogo HC111, Mpungu HC111.)	1825 (pregnant women delivered in government health units)	3150 (number of deliveries in health facilities)	
%age of approved posts filled with qualified health workers	65 (% of approved posts filled with qualified health workers .)	52 (filled with health workers.)	62 (health worker recruited to fill vacant posts)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (%of villages with fuctional (existing,trained and reporting quarterly) VHTs)	3 (only 3 have fuctional trained and reporting VHTs)	55 (number of villages with functional VHTS)	
Number of outpatients that visited the Govt. health facilities.	119807 (Out patients visited all health units.)	66049 (patients visited the health units)	195210 (OPD cases seen in lower health facilities)	
Non Standard Outputs:	Improved health service delivery in district health facilities.	Improved health service delivery in district health facilities.	outreaches conducted in 46 health facilities in the district health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 84,427	<i>Non Wage Rec't:</i> 39,926	<i>Non Wage Rec't:</i> 84,427	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,427	Total 39,926	Total 84,427	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

garbage management in the 4 urban councils
sanitation compaign carried out in kanyatorogo sub county and rugyeyo sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,001,418	<i>Non Wage Rec't:</i>	3,959	<i>Non Wage Rec't:</i>	28,263
<i>Domestic Dev't</i>	13,825	<i>Domestic Dev't</i>	20,536	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,015,243	Total	24,495	Total	28,263

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

8 computers of the Health department maintained, internet installed in district health board room.
Maintained the Public Address system
1 modem procured , installed and maintained in District Health office .

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Installation of Water system in DHO's Office	Water not yet installed in DHO's office.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:		monitoring of new sites done	payment for the balance on the fencing of kanungu hc1v and kihihi hc1V		
			fencing of mpungu hc c111 in mpungu sub county		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,787
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	61,787

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (fencing of kanungu health centreIV in kanungu Town council, fencing of Kihihi health centre IV in kihihi Town council and fencing of Mpungu health centre111 in mpungu sub county)	0 (Procurement process on going)	1 (Renovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihihi HC1V)		
No of healthcentres rehabilitated	()	0 (N/A)	0 (not planned for)		
Non Standard Outputs:	not planned for.	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,163	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,616
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,163	Total	0	Total	37,616

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Mishenyi HC11 staff house , , Kifunjo HC11 staff house,Constructed.)	0 (Procurement process ongoing)	1 (not planned for)
No of staff houses rehabilitated	()	0 (N/A)	3 (Renovation of 3 staff houses and kitchen at Katete HC111 lin katete sub county)
Non Standard Outputs:	Number of staff houses constructed.NIL		

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	153,319	Domestic Dev't	6,998	Domestic Dev't	33,568
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	153,319	Total	6,998	Total	33,568

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	0 (n/a)	0
No of maternity wards constructed	1 (procurement of 30 beds and 30 mattresses for katete HC111)	1 (Balance paid for the completed maternity ward in Katete HC111)	0 ()
Non Standard Outputs:	n/a	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,269	Domestic Dev't	17,369
Donor Dev't	0	Donor Dev't	0
Total	18,269	Total	17,369

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	()	0 (n/a)	2 (Renovation and Remodelling of Kanungu HCIV general ward (replacement of wooden doors and windows with metallic glass windows and doors and use of cream paint))
No of OPD and other wards rehabilitated	()	0 (n/a)	()
Non Standard Outputs:		n/a	land provided by community
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	47,447
Donor Dev't	0	Donor Dev't	0
Total	0	Total	47,447

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c, 90 in Kihhi T/c, 81 in Kirima s/c, 138 in Kambuga s/c, 110 in Ruyeyo s/c, 99 in Kanyantorogo s/c, 73 in Kihhi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District qualified; 91 in Kanungu T/c, 90 in Kihhi T/c, 81 in Kirima s/c, 138 in Kambuga s/c, 110 in Ruyeyo s/c, 99 in Kanyantorogo s/c, 73 in Kihhi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances; 97 in Kanungu T/c, 90 in Kihhi T/c, 81 in Kirima s/c, 148 in Kambuga s/c, 120 in Ruyeyo s/c, 99 in Kanyantorogo s/c, 83 in Kihhi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c, 65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c, 33 in Kambuga T/c, 40 in Nyakinoni s/c, 50 in Kinaaba s/c and 30 in Katete s/c)
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Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teachers paid salaries	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1123 (1123 Gonment Primary School Teachers in Kanungu District Paid salaries; 91 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,138 in Kambuga s/c,110 in Rugyeyo s/c,99 in Kanyantoroogo s/c,73 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i> 4,751,872	<i>Wage Rec't:</i> 2,572,225	<i>Wage Rec't:</i> 5,732,420	
	<i>Non Wage Rec't:</i> 892,069	<i>Non Wage Rec't:</i> 202,004	<i>Non Wage Rec't:</i> 540,383	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,643,941	Total 2,774,229	Total 6,272,803	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	193 (pupils dropping out of school i.e 01 in Mpungu s/c,05 in Kanyantoroogo s/c,04 in Kanungu T/C, 05 in Kirima s/c, 02 in Katete s/c, 10 in Kaonza s/c, 12 in Kihihi T/C, 03 in Kambuga T/C, 07 in Butogota t/c,09 in Rugyeyo s/c 09 in Nyanga s/c, 23 in Kambuga s/c, 03 in Nyamirama s/c, 07 in Kihihi s/c, 10 in Rutenga s/c and 05 in Nyakinoni s/c.)	200 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)
No. of pupils enrolled in UPE	60000 (60000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	54872 (54872 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)
No. of Students passing in grade one	700 (Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	563 (563 pupils passing in grade 1; 6 in Kinaabas/c, 04 in Mpungu s/c, 36 in Kanyantoroogo s/c, 92 in Kanungu T/C, 38 in Kirima s/c, 16 in Katete s/c, 46 in Kaonza s/c, 147 in Kihihi T/C, 44 in Kambuga T/C, 29 in Butogota t/c,20 in Rugyeyo s/c 26 in Nyanga s/c, 42 in Kambuga s/c, 10 n Nyamirama s/c, 05 in Kihihi s/c, 02 in Rutenga s/c.)	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	4304 (4304 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4398 (4398 pupils sitting PLE i.e56 in Kinaabas/c, 99 in Mpungu s/c, 301 in Kanyantoroogo s/c, 439 in Kanungu T/C, 265 in Kirima s/c, 199 in Katete s/c, 353 in Kaonza s/c, 526 in Kihihi T/C, 271 in Kambuga T/C, 161 in Butogota t/c,394 in Rugyeyo s/c 211 in Nyanga s/c, 459 in Kambuga s/c, 239 in Nyamirama s/c, 192 in Kihihi s/c, 119 in Rutenga s/c.)	5000 (5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	441,919	<i>Non Wage Rec't:</i>	294,613
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	441,919	Total	294,613
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	447,910
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	447,910

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		one 5 stance VIP latrine constructed preparation of bills of quantified for the construction of 4 five VIP stance latrines.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,010	<i>Non Wage Rec't:</i>	3,113
	<i>Domestic Dev't</i>	41,012	<i>Domestic Dev't</i>	19,620
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,022	Total	22,733
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,010
			<i>Domestic Dev't</i>	28,559
			<i>Donor Dev't</i>	0
			Total	43,569

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school)	4 (completion of the construction of omuchongo primary school)	4 (completion of the construction of omuchongo primary school and construction of 3 classrooms at Nyamigoye primary school under Presodential pledge.)	
No. of classrooms rehabilitated in UPE	()	0 (classrooms rehabilitated in UPE)	0 (not planned for)	
Non Standard Outputs:	n/a	N/A	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,232	<i>Domestic Dev't</i>	26,526
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,232	Total	26,526
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	87,233
			<i>Donor Dev't</i>	0
			Total	87,233

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (construction of 55 V.I.P Latrine 0 (Monitoring o f the site for stances for the following schools, 2 construction of latrines on the stances at Karangara p/s in Kayonzafollowing sites, Makanga p/s in s/c, 2 stances atOmuchogo p/s in rugyeyo s/c, Muchogo p/s in Nyamirama s/c, 2 stances at Nyamirama s/c,Mashaku p/s in Kibimbiri p/s in Kihihi s/c, 2stancesNyamirama s/c, Rwanda p/s in at Katunda in Mpungu s/c,and 2 Kihihi T/c and payment of stances at Kamahe p/s, Constructionretentions on completed latrines for of 5 V.I.P Latrine stances at each Nyamwegabira p/s in Kihihi T/c)	52 (52 Latrine stances constructed at the following schools.2 at Nyamakamba p/s 5 at Makanga p/s in Rugyeyo s/c,2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances a t Rugandu p/s , 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c,5 stances at Runyinya p/s and 5 at
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	of the following Primary Schools; Kishenyi p/s in Kanyantoroogo s/c, Katete p/s in Katete s/c, Kishuro p/s in Katete s/c, Kitunga p/s in Kirirma s/c, Makanga p/s in Rugyeyo s/c, Nyakashozi p/s in Kambuga T/c, Rwanda p/s in Nyanga s/c)		Ntabagwe p/s 5 a in kanyantoroogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/s in Kayonza p/s)	
No. of latrine stances rehabilitated	00 (n/a)	0 (not planned for)	0 (not planned for)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	192,664	<i>Domestic Dev't</i>	5,386
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	192,664	Total	5,386
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	233,015
			<i>Donor Dev't</i>	0
	Total	192,664	Total	233,015

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (Payment of Retentions of a-4 unit teachers' house for each of the following primary schools; Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kinaaba p/s in Kinaaba s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c)	01 (Payment of retentions for teachers' house at Kinaaba p/s Omuchogo p/s in Nyamirama s/c, Katunda p/s in Mpungu s/c, Nyamakamba p/s in Rugyeyo s/c, Buremba p/s in Mpungu s/c, Kibimbiri p/s in Kihihi s/c, Karangara p/s in Kayonza s/c.)	()	
No. of teacher houses rehabilitated	00 (n/a)	0 (n/a)	()	
Non Standard Outputs:	N/a	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,263	<i>Domestic Dev't</i>	26,536
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,263	Total	26,536
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	39,263	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2000 (2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	2000 (2000 students in all 15 Government secondary schools in Kanungu district passing Olevel .)	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)
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Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teaching and non teaching staff paid	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (203 both teaching and non teaching staff in Kanungu district; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovann School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	
No. of students sitting O level	2500 (2500 students sitting O level in Kanungu district;40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c;193 in SanGiovann School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantorooogo s/c,118 in Nyakinoni ss in Nyamirama s/c,110in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,63 in Rushoroza Seed school in Kihihi s/c,50in St. Augustine Rutenga in Rutenga s/c,71 in St.Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C.and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	2500 (2500 students sitting O level in Kanungu district;40 in Rugyeyo ss and 82 in Nyakabungo Girls all in Rugyeyo s/c;193 in SanGiovann School and 118 in Kinkizi High School all in Kanungu T/c71 in Nyamiyaga ss in Kayonza s/c, 132 in Kirima Community School in Kirima s/c, 73 in Burema ss in Kanyantorooogo s/c,118 in Nyakinoni ss in Nyamirama s/c,110in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,63 in Rushoroza Seed school in Kihihi s/c,50in St. Augustine Rutenga in Rutenga s/c,71 in St.Pius Nyamwegabira and 157 in Kihihi High School all in Kihihi T/c. 73 in Bish. Comboni College in Kambuga T/C.and 136 in Nyakinoni Secondary school in Nyakinoni s/c.)	1397 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovann School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorooogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)	
Non Standard Outputs:	n/a	n/a		
	Wage Rec't: 1,390,586	Wage Rec't: 675,637	Wage Rec't: 1,100,874	
	Non Wage Rec't: 392,344	Non Wage Rec't: 69,960	Non Wage Rec't: 415,490	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,782,930	Total 745,597	Total 1,516,364	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	6985 (6985 Students enrolled in USE schools i.e 1500 in Kihihi T/c, 547 in Kanyantorooogo s/c, 586 in Nyamirama s/c, 740 in Kayonza s/c ,133 in Mpungu s/c, 347 in Kihihi s/c, 211 in Rutenga s/c, 500 in	9048 (9048 students enrolled in USE i.e 1080 in San Giovann,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Kirima s/c, 547 in Rugyeyo s/c, 1228 Kanungu T/c , 646 Kambuga s/c.)	HighSchool, 390 in Alliance Academy, 325 in St Charles Lwanga ss, 271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorogo SS, 275 IN Nyamirama seed school, 173 in Kihihi Muslim ss, 295 in in London Image High School, 202 in Rugyeyo ss, 186 in Bp Callist -Mpungu, 120 in Sanyo ss.)	
Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely: Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorogo ss in Kanyantorogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	26 both Government and Private schools receiving School Capitation Grant namely: Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorogo ss in Kanyantorogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	26 both Government and Private schools receiving School Capitation Grant namely: Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantorogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorogo ss in Kanyantorogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St. Augustine IN Rutenga s/c, St. Charles Lwanga ss in Kambuga s/c, St. Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	
	Wage Rec't: 0 Non Wage Rec't: 1,118,427 Domestic Dev't 0 Donor Dev't 0 Total 1,118,427	Wage Rec't: 0 Non Wage Rec't: 745,618 Domestic Dev't 0 Donor Dev't 0 Total 745,618	Wage Rec't: 0 Non Wage Rec't: 1,118,427 Domestic Dev't 0 Donor Dev't 0 Total 1,118,427	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary 600 (600 Students enrolled in all 1098 (1098 Students enrolled in all 700 (700 Students enrolled in all

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
education	three Government Institutions in Kanungu district i.e 260 Kihanda Tech. institute, in Kirima s/c, 120 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .)	Four Government Institutions in Kanungu district i.e 271 Kihanda Tech. institute, in Kirima s/c, 325 in Burora tech. institute in Rugyeyo s/c 238 in Nyakatare tech institute in Kanungu T/c . And 264 in Kihahi Polytechnic.)	Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeyo s/c 220 in Nyakatare tech institute in Kanungu T/c .40 in Kihahi polytechnic)	
No. Of tertiary education Instructors paid salaries	100 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	60 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries.17 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 24 trs Nyakatare tech institute in Kanungu T/c.)	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c,19 in Burora tech. institute in Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i> 773,403	<i>Wage Rec't:</i> 157,666	<i>Wage Rec't:</i> 396,477	
	<i>Non Wage Rec't:</i> 482,493	<i>Non Wage Rec't:</i> 322,862	<i>Non Wage Rec't:</i> 576,905	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,255,896	Total 480,528	Total 973,382	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries.. Printing the education ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	
	<i>Wage Rec't:</i> 50,703	<i>Wage Rec't:</i> 28,147	<i>Wage Rec't:</i> 50,703	
	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 1,442	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,203	Total 29,589	Total 50,703	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Three tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihahi Polytechnic in Kihahi Tc)	4 (Four Tertiary Institutions inspected i.e Kihahi Polytechnic in Kihahi T/c, Burora Technica institute in Rugyeyo s/c, Nyakatare Technical institute in Kanungu T/c and Kihanda Technical School in Kirima s/c.)	04 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihahi Polytechnic in Kihahi Tc)	
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	30 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	60 (Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	31 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.)	
No. of primary schools inspected in quarter	257 (257 both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	128 (Both government and private schools in Kanungu district inspected i.e 28 in Kirima s/c,20 in Butogota T/c, 34 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihihi s/c , 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyeyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	
No. of inspection reports provided to Council	4 (Four inspection reports provided to Kanungu district council)	02 (Two inspection reports provided to Kanungu district council)	04 (Four inspection reports provided to Kanungu district council)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,654	<i>Non Wage Rec't:</i> 17,175	<i>Non Wage Rec't:</i> 20,630	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,654	Total 17,175	Total 20,630	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitaed and ADRICS carried out.	12 staff in the works and technical services paid for their services monthly, fuel and lubricants supplied, stationary and all officers facilitated, reports produced and submitted to the URF, DRC facilitaed and	Purchase of stationary , fuel and lubricants Quarterly reports prepared and submitted to URF and Ministry of works and Communication Facilitate works office staffs and DRC memebers Carrying out ADRICS
	<i>Wage Rec't:</i> 61,248	<i>Wage Rec't:</i> 16,154	<i>Wage Rec't:</i> 61,248
	<i>Non Wage Rec't:</i> 67,855	<i>Non Wage Rec't:</i> 28,916	<i>Non Wage Rec't:</i> 37,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 129,103	Total 45,071	Total 98,748

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,3.2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	0km of sub county roads mnatianed	3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,2km of Mpungu S/C,, 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,882	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 63,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,882	Total 0	Total 63,882

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (0km of Kanungu , 0km of Kihihi, 0km of Butogota and 0km of Kambuga Urban council roads maintained)	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)
Length in Km of Urban unpaved roads routinely maintained	27 (5km of Kanungu , 3km of Kihihi, 4 km of Butogota and 6km of Kambuga Urban council roads maintained)	0 (0km of Urban council roads maintained)	(20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)
Non Standard Outputs:	N/A	N/A	Installation of 30 pieces of culverts in butogota TC office operation costs

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,989	<i>Non Wage Rec't:</i>	136,261	<i>Non Wage Rec't:</i>	404,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	404,989	Total	136,261	Total	404,989

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	38 (7.7km of Ahakikome-Karambi road in Mpungu Subcounty, 10.1km of Kishenyi-Kihembe-Ishasha road in Kanyantorogo Subcounty, 10km of Kihihi-Nyanga-Ishasha road in Kihihi and Nyanga Sub county and 10km of Bukono - Kashaki Road in Kirima and Kanyatorogo Subcounty periodically maintained)	20 (10km of Kihihi-Nyanga-Ishasha road in Kihihi and Nyanga Sub county periodically mentained and 10.1km of Kishenyi-Kihembe-Ishasha road in Kanyantorogo Subcounty peridically mantained)	20 (Periodic maintenance of Ntungamo-Karangara-Ahamayanja (11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyeoyo subcounty)
Length in Km of District roads routinely maintained	295 (295km of district roads routinely maintained district wide)	124 (104km of district roads routinely maintained district wide and 20 of district roads periodically mantained in Kihihi, Nyanga and Kanyatorogo Subcounty.)	310 (District roads routinely maintained.)
Non Standard Outputs:	N/A	N/A	Supply of culverts to kambuga and Rugyeoyo Subcounty
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	286,439	<i>Non Wage Rec't:</i>	154,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,439	Total	154,240
Total	286,439	Total	362,271

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		11km of roads maintained.	
<i>Wage Rec't:</i>	38,818	<i>Wage Rec't:</i>	3,210
<i>Non Wage Rec't:</i>	52,318	<i>Non Wage Rec't:</i>	2,390
<i>Domestic Dev't</i>	70,887	<i>Domestic Dev't</i>	30,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,023	Total	35,712
Total	162,023	Total	65,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	25 (25m of Culverts installed on Itembezo-Ishaya-Mpungu Road in Kanungu Town council, Kinaaba subcounty and Mpungu Subcounty)	0 (no culverts installed)	()
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,544	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,544	Total	0
Total	19,544	Total	0

Function: District Engineering Services

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	All district buildings at the head quarters and the district compound cleaned and maintained	the district buildings at the head quarters and the district compound cleaned and maintained for three months	All district buildings at the head quarters and the district compound cleaned and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 1,150	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,150	Total 5,000

Output: Vehicle Maintenance

Non Standard Outputs:	the departmental vehicle and motorcycle repaired	not done	the departmental vehicle and motorcycle repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,873	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,873	Total 2,610	Total 11,000

Output: Plant Maintenance

Non Standard Outputs:	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired	1 road equipment repaired (Equipment)	the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,886	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,886	Total 5,500	Total 0

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	0 repairs done	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 3,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced	1 equipment repaired (PHOTOCOPIER)	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	1,440	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	1,440	Total	8,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department,	1st and 2nd quarter reports submitted and payment of 6 months salaries to ADWO, procurement of fuel, stationary and repair of motor vehicle have been done.	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities
	Payment of Salaries contract Staff County water officer and assist District water officer/ mobilisation.		Salaries of contract Staff likeassist District water officer/ mobilisation paid
			1 Motorvehicle and 2 Motorcycle maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,084	<i>Domestic Dev't</i>	12,156	<i>Domestic Dev't</i>	36,381
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,084	Total	12,156	Total	36,381

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	2 (2 coordination meeting so far organised.)	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points tested for quality	20 (water point to be tested: Nyakatoma source in kihanda, Kirima sub county Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Mpungu GFS 5 taps Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (watre quality tests carried out at the following sources before construction: Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, rugyeyo sc Nyambale source in Burema, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)
No. of supervision visits during and after construction	44 (Supervision visits For all the newly planned construction and alod sources in Mpungu, Kihiihi Subcounty, Nyamirama, Kanyantorogo, Kambuga, Kayonza, Rugyeyo, Kirima and Nyakinoni sub counties)	10 (10 supervision visits carried out on mpungu gfs, kanyampanga gfs, rugyeyo gfs rehabilitation and other small water sources)	20 (Suppervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyeyo, Kayonza ,Kinaba sub counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	1 (To be put at All sub county Head quarters were we shall be working)

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	20 (Nyakatoma source in kihanda, Kirima sub county Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Mpungu GFS 5 taps Kasharaara source in Nyamiyaga, Kinaabe SC)	10 (Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc 5 Taps on Mpungu GFS)	5 (Water points to be tested before protection: Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihihi TC 4 Tap stands at Kyajura GFS 1 source of Bukunga GFS)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,964	<i>Domestic Dev't</i> 9,134	<i>Domestic Dev't</i> 16,795	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,964	Total 9,134	Total 16,795	

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	5 (a meeting with hand pump mechanics and scheme operators shall be held to form an association which will be responsible for offering maintenance services to the community training for extension workers on O&M and functionality of water sources)	2 (we have so far organised 2 meetings with extension staffs)	()
No. of water points rehabilitated	5 (four water points will be rehabilitated including 3 boreholes in Kambuga and Kihihi TC and the reservoir tank for Rugyeyo GFS, repair of omukishanda tank base (however, they are budgeted under different out puts))	1 (rehabilitated omushanda tank base)	0 ()
% of rural water point sources functional (Gravity Flow Scheme)	95 (almost all our Gravity flow schemes ara functional apart from 1 that was washed away in kyeshero, Kayonza sub county)	10 (Ten GFSs have so far been visited and are all functional)	()

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	80 (33 out of 41 shallow wells are reported functional in the District)	4 (four shallow wells visited and are functional.)	()	
No. of public sanitation sites rehabilitated	1 (Rehabilitation of water office block latrine at the district headquarters.)	1 (Rehabilitated the water office block sanitation facility)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 9,390	<i>Domestic Dev't</i> 4,559	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 9,390	Total 4,559	Total 0	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	15 (Formation of 15 water user committees for each water point source to be constructed and rehabilitated in the Financial year)	10 (ten user committees have been formed for Mpungu GFS and Kangabe source in Rwanda ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)	7 (Formation of water user committees for the following sources: Kihanda GFS in Kirima sub county, Rugarama springs in Kihembe parish, Kyantorogo sub county Kamutungo spring in Kihihi TC)
No. of water and Sanitation promotional events undertaken	10 (Communities to be trained on hand washing during sanitation week. this will be conducted in the sub counties, i.e kihihi, kambuga, Kirima, Kanyantorogo, Kayonza, mpungu, rugyeyo, Nyanga, Kinaba, Nyamirama, Kanungu Town council, Rugyeyo, organising the world water day celebration activities)	4 (4 hygiene and sanitation promotion activities so far organised in the sub counties of Nyanga and Rugyeyo)	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties Holding world water day celebrations at Nyamirama sub county headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Organised Advocacy meetings at Sub county and District level, sanitation week promotion through drama shows and radio talk shows promoting water, sanitation and good hygiene practices)	6 (Organised advocacy meeting in sub counties were projects are bieng implemented like Nyamirama, Kihihi, Nyakinoni, Rugyeyo, Kanyantorogo, Kayonza and Kirima.)	5 (Holding advocacy meetings at Nyamirama, Rutenga, Kirima, Kanyantorogo sub counties and at the District Headquarters.)

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	75 (Training of water user committees for all the 15 point water sources due for construction and rehabilitation during this financial year. i.e. Nyakatoma source in Kihanda, Kiiirima SC Binaama spring in Kihanda , Kirima SC kanzaheiziba Spring in Kashojwaa, Rugeyo SC Bamuhata spring in Nyakatunguru , Kihihi T.C Ahakaburara Spring in Kashojwa, Rugeyo SC Kangabe shallow well in Rwanga ward , Kihihi TC Nttamira shallow well Mashaku, Nyamirama SC Nyambale shallow well in Burema, Kanyantorogo SC Taps committees on Mpungu GFS Kasharara source in Nyamukombe, Kinaaba Kashuri source in Nyarutojo , kambuga SC)	50 (50 members so far trained in MPUNGU GFS and Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama s c Nyambale source in burema, Kanyantorogo Kasharara source in Nyamukombe, Kinaba s c Kashuru source in Nyarutojo, Kambuga s c)	35 (Training of water user committees for the following sources: Rugarama springs in Kihembe parish, Kyantorogo sub county Kamutungo spring in Kihihi TC)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No training)	0 (N/A)	20 (Training for 20 private pump mechanics to be held)	
Non Standard Outputs:	Water source identification and assesment Sensitize communities to fulfill critical requirements Establishing Water User.	N/A	Holding extension workers meetings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 9,831	<i>Non Wage Rec't:</i> 21,000	
	<i>Domestic Dev't</i> 15,452	<i>Domestic Dev't</i> 10,667	<i>Domestic Dev't</i> 24,443	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,452	Total 20,498	Total 45,443	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	operation and maitainance of water facilities in kihihi town council and kanungu town council
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Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	3,729	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	158,272	<i>Non Wage Rec't:</i>	21,728
	<i>Domestic Dev't</i>	18,240	<i>Domestic Dev't</i>	42,997
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,241	Total	64,725
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,000
			<i>Domestic Dev't</i>	84,793
			<i>Donor Dev't</i>	0
			Total	102,793

7b. Water

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Design of Bukunga GFS in Rugyeyo SC	Procurement of consultants still under way. We expect their reports in quarter 3	Bukunga GFS in Rugyeyo SC designed	
	Design of Kiringa GFS in Kambuga SC		Kiringa GFS in Kambuga SC designed	
	Design of Kihanda GFS in Kirima SC		Kihanda GFS in Kirima SC designed	
	payments of retentions for projects of FY 2011/2012		Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd	
			Procurement of tool box for Mpungu GFS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,973	<i>Domestic Dev't</i>	4,949
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,973	Total	4,949
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	79,000
			<i>Donor Dev't</i>	0
			Total	79,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (constructed 3 stance latrine at Ntungamo Primary School in Butogota T.C)	0 (the contract has just been signed) ()		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,300	Total	0

Output: Spring protection

No. of springs protected	10 (protection of 4 medium springs in Kayonza and Rugyeyo. Protection of 6 extra large springs in Kirima, Kinaba, Kambuga, Kihihi TC and Nyakinoni sub counties)	0 (contractors have been procured and works are expected to be over in quarter 3)	2 (Rugarama spring in Kihembe parish, Kyantorogo sub county protected Kamutungo spring in Kihihi SC protected)
Non Standard Outputs:	N/A	N/A	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,478	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,478	Total	0	Total	13,832

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (Kangabe shallow well, muzizi cell, Rwanda ward Kihihi TC 0 (contractors have been procured and works are expected to be over by the end of quarter 3)

Nyambale shallow well Burema parish, Kanyantorogo sc

Ntamira shallow well, Mashaku in Nyamirama sc

Kayungwe (mashaku) shallow well in Nyamirama)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,800	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (N/A) 0 (N/A) 0 (not planned for)

No. of deep boreholes rehabilitated 3 (Rehabilitation of Muhumuza P/S0 (not done) borehole in Kambuga 1 (Nkunda SDA P/S borehole rehabilitated)

Ibambiro borehole in Kihihi TC

and

Bugongi borehole in Kambuga sc)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,823	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,823	Total	0	Total	3,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Completion of Mpungu GFS phase 2 (payments)) 1 (made final payment to the contractor. The scheme has 10 single taps and 13 double taps) 1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands)

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rugyeyo GFS reservoir tank rehabilitation)	0 (Contract has been signed and works will be completed in quarter 3)	3 (Rehabilitation of Kanyantorogo GFS Rehabilitation and handover of Kayungwe GFS Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13) Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	131,947	<i>Domestic Dev't</i>	86,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,947	Total	86,194
				Total 182,178

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	5 (New water connections for private consumers to be made)	4 (4 new connections have been implemented.)	5 (New water connections for private consumers to be made.)	
Non Standard Outputs:	Maintenance of existing scheme pipeline.	A total of 220m long pipe has been extended to the system with 6 water meters installed to control water consumption.	Maintenance of existing scheme pipeline.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	5,207
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	5,207
				Total 17,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Planning, management and coordination of the department conducted as well as research on Indigenous Health and A.daptation to Climate Change.	Planning for, management and coordination of Kanungu Natural Resources Department conducted. IHACC programme continued running since it was funded separately	<ul style="list-style-type: none"> • 10 natural resources staff paid their salary. • Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park. • Planning and coordination of the department. • Submission of quarterly reports to the line ministry.
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Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	75,778	<i>Wage Rec't:</i>	29,873	<i>Wage Rec't:</i>	75,778
<i>Non Wage Rec't:</i>	3,972	<i>Non Wage Rec't:</i>	599	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,615	<i>Domestic Dev't</i>	1,150	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	392,881	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	392,881
Total	475,245	Total	31,623	Total	470,659

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)	0 (not planned for)		
Area (Ha) of trees established (planted and surviving)	54 (14 hectares planted at Mafuga. 40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.)	40 (40 hectares maintained at Mafuga Forest Reserve in Rutenga sub county.) Taking GPS coordinates of the planted area)	54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	1,756	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	1,913	Total	26,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)	0 (not planned for)		
No. of Agro forestry Demonstrations	0	0 (N/A)	0 (not planned for)		
Non Standard Outputs:		N/A	Four (4) trainings to be conducted in rutenga subcounty, kanyatorogo subcounty, kirima subcounty, nyamirama subcounty Public awareness creation.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 forestry regulation field visits in all sub counties and timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu and Kihihi conducted.)	12 (10 forestry regulation field visits in all sub counties with timber revenue collection centres in Kirima, Kanyantoroogo, Kambuga, Rutenga, Rugyeyo, Kanungu town council and Kihihi conducted. Two (2) field visits made to timber loading sites in Rugyeyo and Kambuga town council and Kambuga sub county.)	24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.)
Non Standard Outputs:		N/A	

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,496	<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,496	Total	648	Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	4 (4 Sub county watershed management committees made operational in Rutenga, Rugyeyo, Nyamirama and Kihihi town council.)	4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kihihi town council.)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	242
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	450	Total	242

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	5 (5 wetlands monitored.)
No. of Wetland Action Plans and regulations developed	5 (5 Wetland ecosystems monitored (Nyakarambi in Rutenga, Kanyabukamba and Ngoto in Kirima, Migyera in Kanungu t/c and Hakabaya in Mpungu sub county).)	1 (One (1) field monitoring session conducted for Nyakarambi wetland in Mafuga parish Rutenga sub county.)	5 (5 wetlands monitored in Rutenga, Kirima, Mpungu sub counties and Kihihi town council.)
Non Standard Outputs:	N/A	N/A	Two (2) monitoring visits by members of Natural Resources standing committee.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	305
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	305

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 members from each Local Environment Committee (district based and sub counties of Kirima, Kanyantoroogo, Kayonza, Katete as well as town councils of Kanungu, Butogota and Kambuga) trained in Environmental conservation.)	0 (N/A)	40 (8 members from each local environment committees in the sub counties of kirima, Rugyeyo, Rutenga, kayonza as well as District Natural Resources standing Committee.)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	12 (12 compliance monitoring sessions to development projects	3 (3 compliance monitoring sessions to telecommunication	12 (monitoring and compliance surveys undertaken at Ishasha small
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

undertaken	made.)	masts in Kambuga, Katete and Kanyantoroogo sub counties.)	hydro power plant in Kanyantoroogo s/c, Tea factories in Butogota t/c, tea factory in Rugyeyo s/c, coffee huller in Rugyeyo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.)
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Non Standard Outputs: N/A
An inspection visit was made to Ishasha small hydro power plant in Kanyantoroogo sub county for its environmental compliance.

Environmental inspection was conducted for St.John's Kagashe Primary School in Rugyeyo sub county.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	340	Total	713

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kihihi tc 1, kanyantoroogo s/c 1 and Nyamirama s/c 1.)
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Non Standard Outputs: Matanda District land in Kihihi sub Survey was done to make adjustments in plot allocated to Courts of Judicature land at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,496	<i>Non Wage Rec't:</i>	640	<i>Non Wage Rec't:</i>	1,960
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	516	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,496	Total	1,156	Total	4,960

Output: Infrastructure Planning

Non Standard Outputs: Inspection of construction sites and N/A verification of building plans conducted.

60 building plans approved.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,496	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,496	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: trees planted along the kanungu Town council road

trees planted along the kambuga Town council road c

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,469	Non Wage Rec't:	2,239	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	8,005	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,469	Total	10,244	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		fencing of queen elizabeth along nyanga and matanda parihes in nyanga sub county and kihihi sub county respectively	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	37,800
Total	0	Total	0	Total	37,800

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-19 staff paid salary(DCDO, SPSWO, 10 CDOS, 4 ACDOs, 3 support staff) sub county community development workers paid their hard to reach allowances, Office operations maintained - 4 National functions celebrated(NRM day in Nyanga S/C, Independence Day at District Hqtrs, International Women in Nyamirama, Labour Day at District headquarters) 4tyres for vehicle LG.0042-48 procured at District level third Party Insurance for vehicle LG.0042-48 procured and vehicle serviced 4 times Disaster situation in the district monitored, District contributing towards burial expenses	19 staff paid salary and hard to reach allowances		-19 CD staff paid salary(DCDO, SPSWO, 10 CDOS, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs	
Wage Rec't:	124,110	Wage Rec't:	60,868	Wage Rec't:	124,110
Non Wage Rec't:	17,081	Non Wage Rec't:	13,081	Non Wage Rec't:	22
Domestic Dev't	9,500	Domestic Dev't	1,350	Domestic Dev't	3,680
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	150,691	Total	75,299	Total	127,813

Output: Probation and Welfare Support

No. of children settled	228 (-6 cases and 51 cases of children in contact with the law handled quaterly at District level and 17 LLGs respectively)	59 (18cases and 89 cases of children in contact with the law handled at District level and 17 LLGs respectively,naykinoni , kihihi, kayonza, rutenga, rugyeoyo, nyamirama, kanungu t/c , kihihi t/c, butogota t/ nyanga , kambuga town	51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG) -24 cases of children in contact with their completed in courts of law at district level)
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Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	-Quarterly DOVCCs conducted at District level	2 DOVCC meetings conducted at District level	-Quarterly DOVCCs meetings conducted at District level
	17 SOVCC meetings facilitated quarterly at Subcounty/Town Council	none of the SOVCC meeting was held in 1st & 2nd quarter respectively	-17 SOVCC meetings facilitated quarterly at Subcounty/Town Council
	Quarterly District OVC implementers learning networks conducted at District level		-17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels
	Subcounty/Town council OVC implementer learning networks meetings facilitated quarterly at Subcounty/Town Council level		-17 LLG CDOs supported to capture data quarterly from service providers at subcounty level
	Subcounty CDOs supported to conduct semi-annual CSI to 10 households per parish for critically vulnerable		-District supported to conduct quarterly support supervision to 17 LLGs and NGOs
	District supported to orient and disseminate service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting at district level		-36 Community dialogue sessions held at parish level on child protection issues in 17 LLGs
	17 LLGs supported to orient and disseminate service providers on updated OVCMIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels		-25 para-social workers trained in child protection in 1 Sub county of Kinaba
	LLG CDOs supported to capture data from service providers at district headquarters		-73 Child protection outreach clinics conducted at parish levels
	OVC data collection and support supervision facilitated		-10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services
	District supported to conduct quarterly support supervision to 17 LLGs and NGOs		
	LLGs supported to conduct support supervision to community groups and facilities to monitor and protect children at risk of abuse, neglect and exploitation(6 community groups per quarter) at community level		
	Emergency support to abandoned children(5 children by SPSWO and each CDOs in LLGs) provided		

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,583	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	54,996	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	110,000
Total	56,996	Total	1,583	Total	110,000

Output: Social Rehabilitation Services

Non Standard Outputs:	-16 children with disabilities at Namunye Primary School supported wit food items food CBR Volunteers in 4 subcounties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling - Quarterly reports prepared and submitted to MGLSD 10 Assistive mobility appliance procured and distributed to PWDs in the communities office laptop procured at district level Operational stationary procured -1 Planning meetings with 23 CBS staff conducted for one day support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)	16 children with disabilities at Namunye Primary School supported wit food items food -252. Quarterly reports prepared and submitted to MGLSD Operational stationary procured (box files , reams of paper) -1 - - -16	<ul style="list-style-type: none"> •16 children with disabilities at Namunye Primary School supported wit food items food •2 bi-annual review meetings conducted with CBR volunteers at district level •25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling •Quarterly reports prepared and submitted to MGLSD •10 Assistive mobility appliance procured and distributed to PWDs in the communities •Operational stationary procured •2 review meetings with 23 CBS staff conducted for one day each at district •16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C) •1Motorcycle for PWD SACCO Procured 		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,592	<i>Non Wage Rec't:</i>	7,131	<i>Non Wage Rec't:</i>	15,592
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,592	Total	7,131	Total	20,592

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	21 (21 Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	N/A	N/A		<ul style="list-style-type: none"> •Contributions made towards burial expenses of staff and relatives at district and sub county level •5National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of African Child) •5 tyres of vehicle LG.0042-48 Procured and serviced •Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs •CD staff facilitated to go to Kampala on official duties •Disaster situation assessed and reported to district authorities for action
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,577
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,577

Output: Adult Learning

No. FAL Learners Trained	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihihi T/C, 160 in Kihihi S/C)	2960 (-2960 learners undergone learning process in all stages in 146 learning centres (240 in Rugyeyo, 240 in Nyamirama, 160 in Kanyantorgo, 160 in Kirima, 160 in Kanungu Town Council, 160 in Mpungu, 160 in Kinaba, 160 in Rutenga, 160 in Butogota, 160 in Kambuga T/C, 80 in Kanungu T/C, 160 in Nyanga, 200 in Kayonza, 160 in Nyakinoni, 160 in Katete, 200 in Kihihi T/C, 160 in Kihihi S/C)	1800 (1800 learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)
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Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	-34 Sub county bi-annual review meetings with Instructors conducted in 17 LLGs	-2400 learners sat for proficiency examinations in 146 FAL Classes	•Quarterly review meetings with 1800 Instructors conducted in 17 LLGs	
	-2400 learners sat for proficiency examinations in 146 FAL Classes	-1 progress reports prepared and submitted to MG	•4 progress reports prepared and submitted to MGLSD	
	-4 progress reports prepared and submitted to MGLSD		•10 cartons of chalk and 12 realms of papers procured and distributed at District level	
	-10 cartons of chalk and 12 realms of papers procured and distributed at District level		•Quarterly Support supervision of FAL programme conducted in 17 sub counties	
	-Quarterly Support supervision of FAL programme conducted in 17 sub counties		•2 bi-annual staff review meetings conducted at district level	
	-1 staff review meeting preparing for proficiency examinations conducted at district level			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,587	<i>Non Wage Rec't:</i> 4,829	<i>Non Wage Rec't:</i> 11,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,587	Total 4,829	Total 11,587	

Output: Gender Mainstreaming

Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	17 LLGs mentored in Gender Mainstreaming and Gender Auditing	No activity conducted here			<ul style="list-style-type: none"> • 17 LLGs mentored in Gender Mainstreaming and Gender Auditing • 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi • 24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi • 6 days of activism against GBV commemorated at District level • Police facilitated to conduct dialogue meetings on police form 3 in the community • International Women's Day organized and celebrated • GBV data collected, analyzed and disseminated for policy making at District and LLGs levels • Male Action Groups established in other 11 LLGs • Members of Male Action Groups trained in GBV prevention and response 	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,400
	Total	2,500	Total	0	Total	68,400

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (District Youth Council Functional at District level)	1 (1 District Youth Council Functional at District level)			
Non Standard Outputs:	-4 Youth leaders facilitated to attend official functions outside district Office administration facilitated	3 eaders visit facilitated to attend official functions outside district Office administration facilitated	•4 Youth leaders facilitated to attend official functions outside district •Office administration supported			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,101	<i>Non Wage Rec't:</i>	1,425	<i>Non Wage Rec't:</i>	4,016
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,101	Total	1,425	Total	4,016

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (-Nil)	0 (n/a)	0 (not planned for)
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Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,054	Domestic Dev't	17,564	Domestic Dev't	69,916
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,054	Total	17,564	Total	69,916

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		191 probation cases managed in all 17 lower local Governments			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,000
Non Wage Rec't:	46,544	Non Wage Rec't:	13,892	Non Wage Rec't:	35,050
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,544	Total	13,892	Total	47,050

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	procurement of a laptope.	salary for District planner and ag. Senior planner paid.	3 district Planning unit staff paid their salaries.		
	Procurement of shelves for the registry		Reporting and cordination of the planning unit department		
	Procurement of a projector sheet		reports submitted to the relavant committees of council		
	payment of 4 district based staff (District planner, senior planner, population officer attendant)				
	Planning and coordination of the department				
Wage Rec't:	26,032	Wage Rec't:	11,656	Wage Rec't:	26,032
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	10,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,332	Total	11,656	Total	28,032

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	4 (sets of minutes of council meeting with relevant resolutions)	0 (covered under statutory bodies)
No of Minutes of TPC meetings	()	6 (sets of minutes of technical planning committee.)	12 (District Technical Planning Committee Meetings Held at The District)
No of qualified staff in the Unit	3 (District planner, senior planner and population officer)	2 (District planner, and population officer)	2 (District Planner and population officer)
Non Standard Outputs:	district technical planning	6 district technical planning committee meetings held in the Sub counties and at District headquarters	6 district technical planning committee meetings held at District headquarters

Vote: 519 Kanungu District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	2,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	940	Total	2,880

Output: Statistical data collection

Non Standard Outputs: n/a Data collection and analysis for data generated from the 17 lower local Governments and departments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,200

Output: Demographic data collection

Non Standard Outputs: integrating Population into the District development Plan mentoring of heads of departments in integrating population issues into annual work plans mentoring of Sub county chief and community development officer in integrating population issues into annual work plans development plans and workplans integrated with population variables.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,602	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	3,602	Total	2,000

Output: Project Formulation

Non Standard Outputs: n/a projects for 2014/3015 from Lower local governments appraised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,320

Output: Development Planning

Non Standard Outputs: District 5 year development plan reviewed. n/a District development plan for 2010/2015 and annual work plans reviewed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,716
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	4,716

Output: Management Information Systems

Non Standard Outputs: district budget conference held for disseminating District performance n/a District budget conference held at District head quarters.

Vote: 519 Kanungu District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,520	Non Wage Rec't:	0	Non Wage Rec't:	4,233
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,520	Total	0	Total	4,233

Output: Operational Planning

Non Standard Outputs: preparation and submission of quarterly performance reports to the Ministry of Finance, planning and economic development on quarterly basis. submission of the annual performance contract from B as well as the draft performance contract.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	980	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,400	Total	980	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: district projects monitored on quarterly basis in all sub counties. district projects monitored on quarterly basis in all sub counties. (roads, education, health units and NAADS projects monitored by both the District executive and technical staff

- Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..
- By-annual District performance reviews held at district Headquarters .
- Annual performance reports submitted to the Ministry of Finance.
- Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .
- Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .
- Internal annual assessment of both the District and 17 Lower Local Governments conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,508	Non Wage Rec't:	5,229	Non Wage Rec't:	7,708
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,766
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,508	Total	5,229	Total	18,474

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: review of the 1st quarterl performance for 2012/2013 done.the annual workplans and budgets for 20112/2013 approved by the sub county council finalised

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Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,285	Non Wage Rec't: 2,180	Non Wage Rec't: 12,000	
	Domestic Dev't 1,589	Domestic Dev't 795	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 11,874	Total 2,975	Total 12,000	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	n/a		<ul style="list-style-type: none"> • One desktop computer procured for District Chairperson • One digital camera procured for the planning unit. • One projector screen sheet procured for the District planning unit.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,383
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 5,383

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for internal auditor and three examiners of accounts paid.	Salaries for District Internal Auditor and three examiners of accounts paid.	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid and purchase of office stationary, ie tonner, papers,
	Wage Rec't: 23,575	Wage Rec't: 15,554	Wage Rec't: 23,575
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 23,575	Total 15,554	Total 24,575

Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly audit reports, auditing of 8 district departments (Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources). 13 sub counties and four town councils (Kambuga, Nyamirama, Kihiihi, Kanyanorogo, Kirima, Rugyeyo, Kayonza, Rutanorogo, Kirima, Rugyeyo, Kayonza, Rutanorogo, Kirima, Rugyeyo, Mpungu, Nyanga, Nyakinoni, Katete, Kinaba, Kanungu town council, Kihiihi town council, Kambuga town council, and Butogota town council). 47 health units both NGO and Government, and 100 primary schools.)	2 (2 quarterly audit reports produced, auditing of 8 district departments (Health, education, finance, works technical services, Administration, Gender and community, Production, and Natural resources). 6 select sub counties and four town councils (Kambuga, Nyamirama, Kihiihi, Kanyanorogo, Kirima, Rugyeyo, Kayonza, Rutanorogo, Kirima, Rugyeyo, Mpungu, Nyanga, Nyakinoni, Katete, Kinaba, Kanungu town council, Kihiihi town council, Kambuga town council, and Butogota town council). 12 select health units both NGO and Government, and 50 select primary schools.)	4 (4 quarterly audit reports produced, auditing of 8 district departments (Health, Education, Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties of Kambuga, Nyamirama, Kihiihi, Nyakinoni, Katete, Kanyanorogo, Kirima, Rugyeyo, Mpungu, Rutenga, Kinaba, and Nyanga, Health units and Primary schools.)
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Vote: 519 Kanungu District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Date of submitting Quaterly Internal Audit Reports	()	20-01-2013 (date oof submitting the2nd quarter internal report)	30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)	
Non Standard Outputs:	N/A	n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,300	<i>Non Wage Rec't:</i>	6,959
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,300	Total	6,959
	<i>Wage Rec't:</i>	10,840,470	<i>Wage Rec't:</i>	5,059,956
	<i>Non Wage Rec't:</i>	15,767,996	<i>Non Wage Rec't:</i>	3,068,218
	<i>Domestic Dev't</i>	2,938,113	<i>Domestic Dev't</i>	1,071,382
	<i>Donor Dev't</i>	1,854,308	<i>Donor Dev't</i>	548,382
	Total	31,400,886	Total	9,747,938
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	12,163,700
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,081,321
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,582,209
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	1,799,180
	Total		Total	23,626,409